MAINTENANCE SCHEDULE FORESTRY PUNJAB.

Function.	Unit. 2.	Total Project estimates		Cumulative actuals.		Cumulative actuals as % of total project estimates		Reporting quarter target		Reporting quarter actuals		Current quarter target		Next quarter estimates	
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible] 13.	[illegible]	[illegible]	[illegible] 16.
Maint:1 Yr after Plantt(HW)	Ac.	900.0	500	108.01	100	12.	20	60.00	100	12.21	100	72.50	100	72.63	100
Maint:2 " (HW)	Acres.	352.5	250	9.04	250	2.49	100%	150.00	250	5.46	-	175.75	250	175.71	250
Maint:1 Yr after Plantt: (FW)	Acres	420.0	300	259.56	300	61.80%	50%	100.00	300	51.99	300	47.26	300	47.27	300
Maint: 2 Yr -do- -do-	Acres.	100.0	200	56.68	175	56.68%	83%	40.00	175	20.03	176	25.00	176	26.32	176
W/well Maintenance.		247.0	-	22.57	-	9.14%	-	20.00	z-	5.49	-	124.00	-	100.00	-
Pick Up Maintenance.		12.5	-	39.83	-	319.04	-	10.00	-	2.19	-	5.00	-	6.00	-
Sub Total:Maintenance:-		2042.0		375.74		27.37%		380.00		97.37		451.61		425.93	
Chak Sarkar.															
Maint: 1Yr.old.	Acres	1200.00	500	660.35	524	55.03%	52[illegible]	300.00	524	333.07	524	262.00	524	277.65	524
Maint: 2Yr.--do-	Acres	375.00	300	-	-	-	-	-	-	-	-	375.00	524(Conversion to flow		
Sub Total Maintenance:-		1575.00		660.35				300.00		333.07		637.00		277.65	

...AT ...N / WORLDBANK
IGPRA.

NO.

MAINTENANCE WORK SCHEDULE ROADS

DISTRICT. D.I. KHAN

MAINTEN

COST MAINTENANCE

PROJECT NAME	Project - Length completed (1) 1989 km	(2) 1990 km	(3) 1991 km	Maintenance allocation of the project as per WORKING PAPER (4) 1988/1989 Rs	(5) 1989/1990 Rs	(6) 1990/1991 Rs	Detailed Cost See Annex (7) Routine per km & year Rs	(8) Periodic per km & year Rs	(9) Expenditure 1988/89/90 Rs	(10) FUND REQUIRED 1989/90 Rs	(11) FUND REQUIRED 1990/91 Rs	(12) = 10 + 11 TOTAL Rs	(13) = (4) + (5) + (6) − (12) − (9) BALANCE Rs	(14) FUND REQUIRED 1991/92 Rs	(15) FUND REQUIRED 1992/93 Rs	Completion Date	REMAR
D G Khan-Jumma Shari'	4	9	9	37100/-	84400/-		5876/-	2210/-	19 541/-	26.442/-	62.829/-	89.271/-	+12.600/-	72.774/-	587.484/-	31/12/89	Routine Maint since Feb 198
Nivella - Rashid	-	8	8		37500/-		5876/-	2210/-			47 000/-	47 000/-	-9.500/-	64.600/-	64 600/-	30/6/1990	
TOTAL				37100/-	121900/-			[illegible]	19 541/-	26 442/-	109.837/-	136 279/-	+3.100/-	137.462/-	652.172/-		

IGPRA

NO.

MAINTENANCE WORK SCHEDULE ROA S

DISTRICT: PESHAWAR

MAIN

PROJECT NAME	Project-Length completed ① 1989 km	② 1990 km	③ 1991 km	Maintenance allocation of the project as per WORKING PAPER ④ 1988/1989 Rs	⑤ 1989/1990 Rs	⑥ 1990/1991 Rs	Details Cost See Annex ⑦ Routine per km & year Rs	⑧ Periodic per km & year Rs	COST MAINTENANCE ⑨ Expenditure 1988/89/90 Rs	⑩ FUND REQUIRED 1989/90 Rs	⑪ FUND REQUIRED 1990/91 Rs	⑫ = 10 + 11 TOTAL Rs	⑬ = ④ + ⑤ + ⑥ − ⑫ − ⑨ BALANCE Rs	⑭ FUND REQUIRED 1991/92 Rs	⑮ FUND REQUIRED 1992/93 Rs	Completion Date	RI
Badaber Telaband	4.0	4.0	4.0	37500/-	37500/-		5.876/-	2210/-	17.390/-	16.172/-	32.344/-	48.516/-	+9.094/-	32.344/-	261.104/-	1/1/1989	Routine Main Progress sh
G T Road Pashangri	2.0	2.0	2.0		10800/-		5.876/-	2210/-		5.876/-	11.752/-	17.628/-	+1.172/-	16.172/-	16.172/-	30/6/1990	
Pajjangi Faqir Killi	4.0	4.0	4.0		37500/-		5.876/-	2210/-		11.752/-	23.504/-	35.256/-	-2.244/-	32.344/-	32.344/-	30/6/1990	
Akora Khattak Gul Dehri	3.3	6.6	6.6		33000/-		5.876/-	2210/-		14.690/-	38.782/-	53.472/-	-20.472/-	53.368/-	53.368/-	30/6/1990	
Mariam Zai Aza Khel	5.0	5.0	5.0		23400/-		5.876/-	2210/-		13.221/-	29.380/-	42.601/-	-19.201/-	40.430/-	40.430/-	30/6/1990	
Badaber Telaband (Extension)	4.0	4.0	4.0				5.876/-	2210/-		11.752/-	27.924/-	39.676/-	-39.676/-	32.344/-	261.104/-	31/12/198.	
TOTAL				37500/-	150200/-				17.390/-	73.463/-	163.686/-	237.149/-	-66.839/-	207.002/-	664.522/-		

SAFRON / WORLDBANK
IGPRA

NO

MAINTENANCE WORK SCHEDULE ROADS

DISTRICT: Malakand

* BY THE GC MAINTE

RE

COST MAINTENANCE

PROJECT NAME	Project-Length completed ① 1989 km	② 1990 km	③ 1991 km	Maintenance allocation of the project as per WORKING PAPER ④ 1988/1989 Rs	⑤ 1989/1990 Rs	⑥ 1990/1991 Rs	Details Cost See Annex ⑦ Routine per km & year Rs	⑧ Periodic per km & year Rs	⑨ Expenditure Rs	FUND REQUIRED ⑩ 1989/90 Rs	⑪ 1990/91 Rs	⑫ = 10 + 11 TOTAL Rs	⑬ = ④ + ⑤ - ⑨ - ⑫ BALANCE Rs	FUND REQUIRED * ⑭ 1991/92 Rs	⑮ 1992/93 Rs	Completion Date
Pallai Bazdara	9	9	9		42300/-		6.590/-	2.210/-		26.360/-	59 310/-	85.670/-	-43 370/-	79.200/-	79.200/-	30/6/90
Jalala Distributory	3	3	3		28200/-		6.590/-	2.210/-		9 885/-	23 085/-	32.970/-	-4 770/-	26.400/-	197 970/-	31/12/89
Sarkai Bala	4	4	4		37500/-		6.590/-	2.210/-		13 180/-	30.780/-	43.960/-	-6.460/-	35.200/-	263.960/-	31/12/83
Su Muquam	2	2	2		18800/-		6.590/-	2.210/-		6.590/-	15.390/-	21.980/-	-3.180/-	17 600/-	131.980/-	31/12 89
Musa Baba	4	4	4	37500/-	37500/-		6.590/-	2.210/-	20.381/-	16.063/-	35.200/-	52.063/-	+2.556/-	35 200/-	263 960/-	31/1/89
TOTAL				37500/-	164300/-				20.381/-	72.078/-	163.765/-	236.643/-	-55 224/-	193.600/-	937.070/-	

MAINTENANCE WORK SCHEDULE ROADS — DISTRICT: DIR

NO.

PROJECT NAME	Project Length completed ① 1989 km	② 1990 km	③ 1991 km	Maintenance allocation of the project as per WORKING PAPER ④ 1988/1989 Rs	⑤ 1989/1990 Rs	⑥ 1990/1991 Rs	Details Cost See Annex ⑦ Routine per km & year Rs	⑧ Periodic per km & year Rs	⑨ Expenditure 1988/89/90 Rs	COST MAINTENANCE FUND REQUIRED ⑩ 1989/90 Rs	⑪ 1990/91 Rs	⑫ = 10+11 TOTAL Rs	⑬ = ④+⑤+⑥-⑫-⑨ BALANCE Rs	FUND REQUIRED * ⑭ 1991/92 Rs	⑮ 1992/93 Rs	Completion Date	REMARKS
Munda Shalkandi	4	4	4	37500/-	37500/-		6 590/-	2 210/-		6 590/-	28 570/-	35 160/-	+39 040/-	35.200/-	261 960/-	31/3/1990	
Bandagi Bagh	3.5	7	7		33000/-		6 590/-	2.210/-			34 598/-	34 598/-	-1.598/-	57.733/-	61 600/-	30/9/1990	
Odigram Rehanpur	3	3	3		28100/-		6 550/-	2.210/-			19 770/-	19.770/-	+8.330/-	26.400/-	26.400/-	30/6/1990	
Munjai Behroon	4	4	4		37500/-		5 590/-	2.210/-			26 360/-	26 360/-	+11.140/-	35.200/-	35.200/-	30/5/1990	
Chukiatan Sunderwal (Athan)	5.5	11	11		51600/-		6 590/-	2.210/-		9.885/-	59.310/-	69.195/-	-17.595/-	90.723/-	96.800/-	30/9/1990	
Miana Batton		2.3	2.3		21600/-												Dropped by the Mission September 1989
TOTAL				37500/-	209300/-					16.475/-	160.608/-	185.083/-	40.117/-	245.256/-	481.960/-		

YARD STICK FOR ANNUAL MAINTENANCE AND REPAIR OF ROAD I.E. BLACK TOPPED UNDER I.G.P.R.A., PROGRAMME FOR THE DISTRICT OF D.I.KHAN AND PESHAWAR.

PREIODIC MAINTENANCE. / ROUTINE MAINTENANCE.

PARTICULARS		QUANTITY	UNIT	RATE	AMOUNT
A.) GENERAL REPAIR AND MAINTENANCE ESTABLISHMENT.					
I- 1/2 Beldar per Km for 12 months.		12x0.5	pay per	896.00	5376.00
II- General Operation & Road Structures.					
a) Watching of shoulders, retaining walls, road side catch water, drains removal of land, shop etc. and b) Pagrues, Tools such as baskets kassies, jhandies, pick axies, shawal etc.		Lump Sum	K.M.	500.00	500.00
				Total:	5876.00
B.) PATCH WORK.					
a) Bajree.	$\frac{10x10x12x8.25}{100}$	= 99 Cft Say 100 Cft	Cft	600.00	600.00
b) Bitumen	$\frac{10x10x12x50}{2240x100}$	= 0.267 Ton	Ton	5000.00	1340.00
c) Fire goods and labour charges.		Lump Sum			270.00
				Total:	2210.00

RESURFACING.

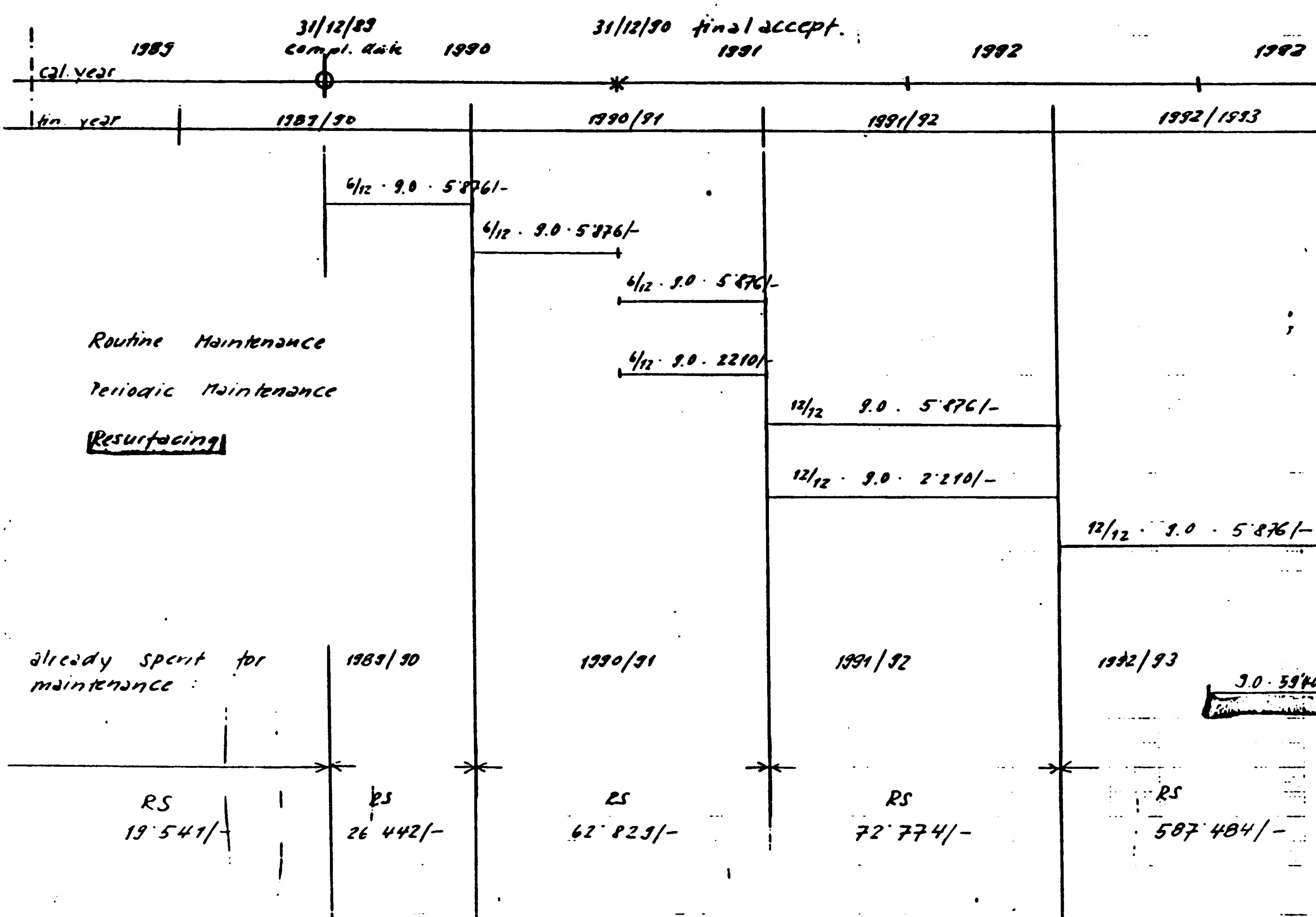
PARTICULARS		QUANTITY	UNIT	RATE	AMOUNT
C.) RESURFACING (3 YEAR CYCLE).					
a) Material Bajree.	$\frac{3300x12x5.5}{100}$	= 2178 Cft	Cft	600.00	13070.00
b) Bitumen	$\frac{3300x12x44}{2240x100}$	= 7.78 Ton	Ton	5000.00	38900.00
c) Labour, Road Roller and Fule Charges for resurfacing.			K.M.	6000.00	6000.00
d) Diversion approches for Traffic Control.			K.M.	1430.00	1430.00
				Total:	59400.00

General Routine and Periodic Maintenance A + B = Rs.5876 + 2210 = Rs.8086.00 per K.M./Per Annum.

Resurfacing per K.M. after (3 year cycle) Rs.59400.00 = Rs.59400.00

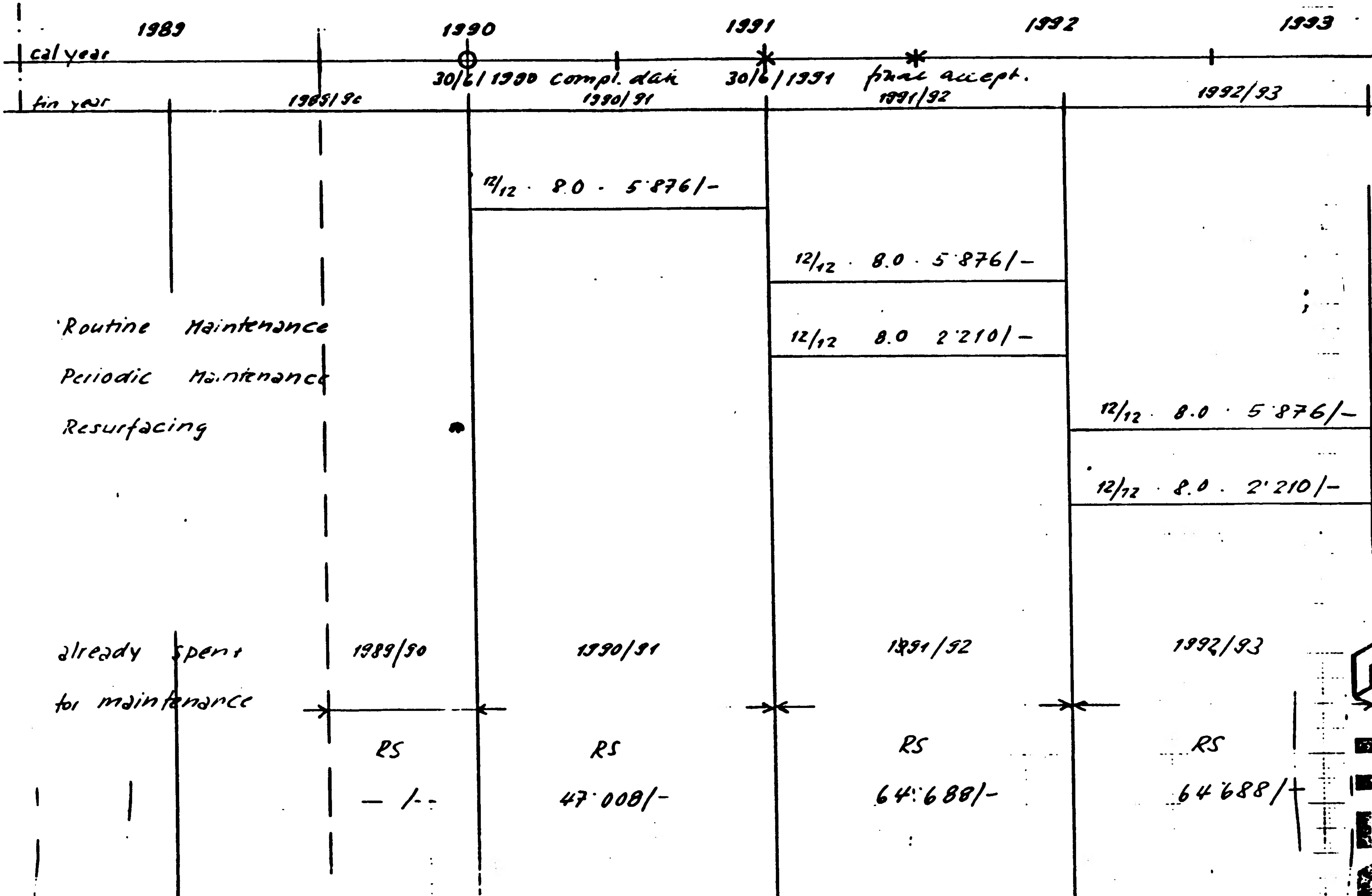
PROJECT ENGINEER (IGPRA)
LG&RDD, NWFP, PESHAWAR.

D.G. Khan - Jumma Sharif -106



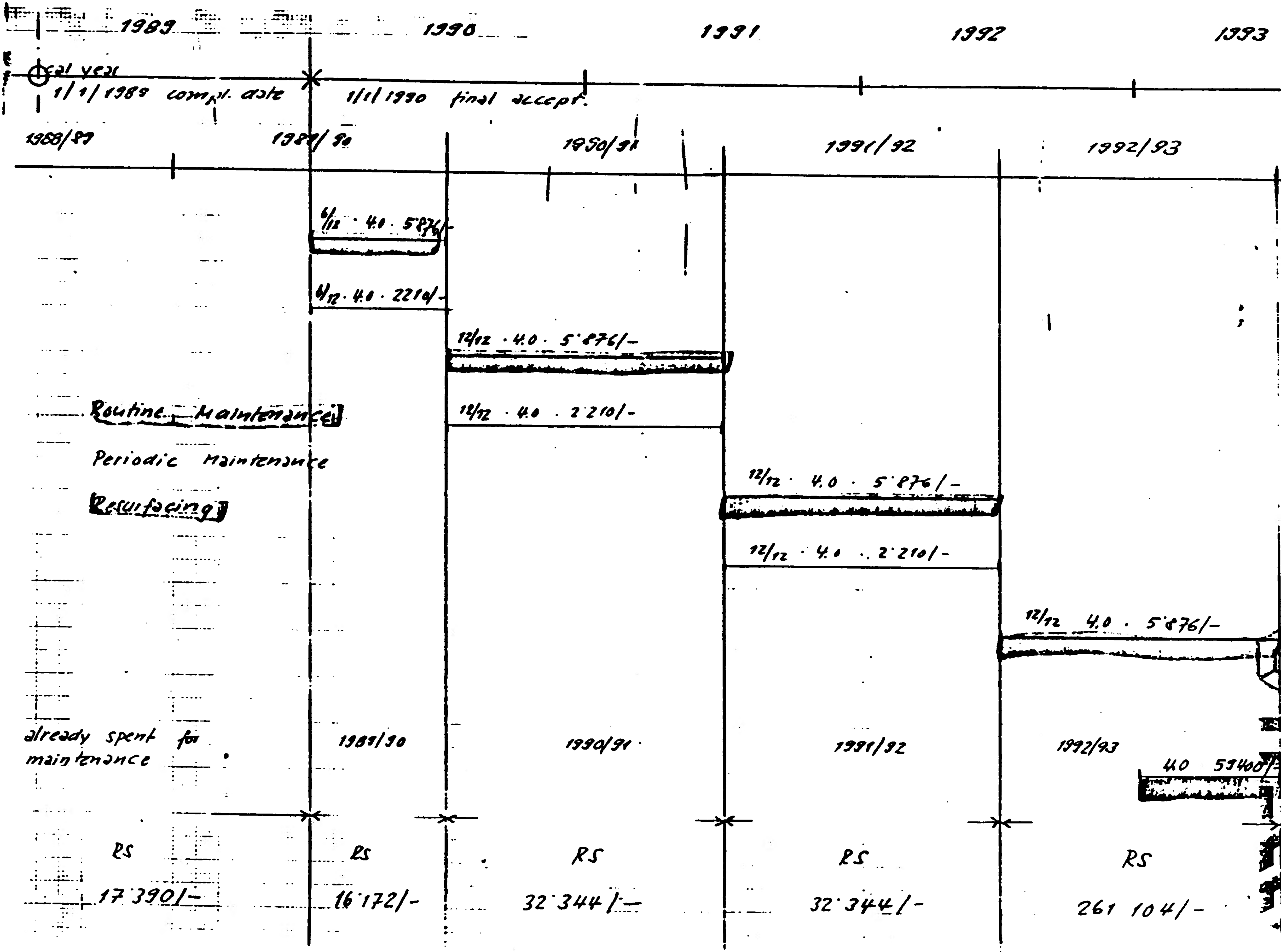
AGRISWISS - ITECO
Unter Bahnhofstr. 12
8910 Affoltern a. A. / Switzerland

Nivella - Rashid

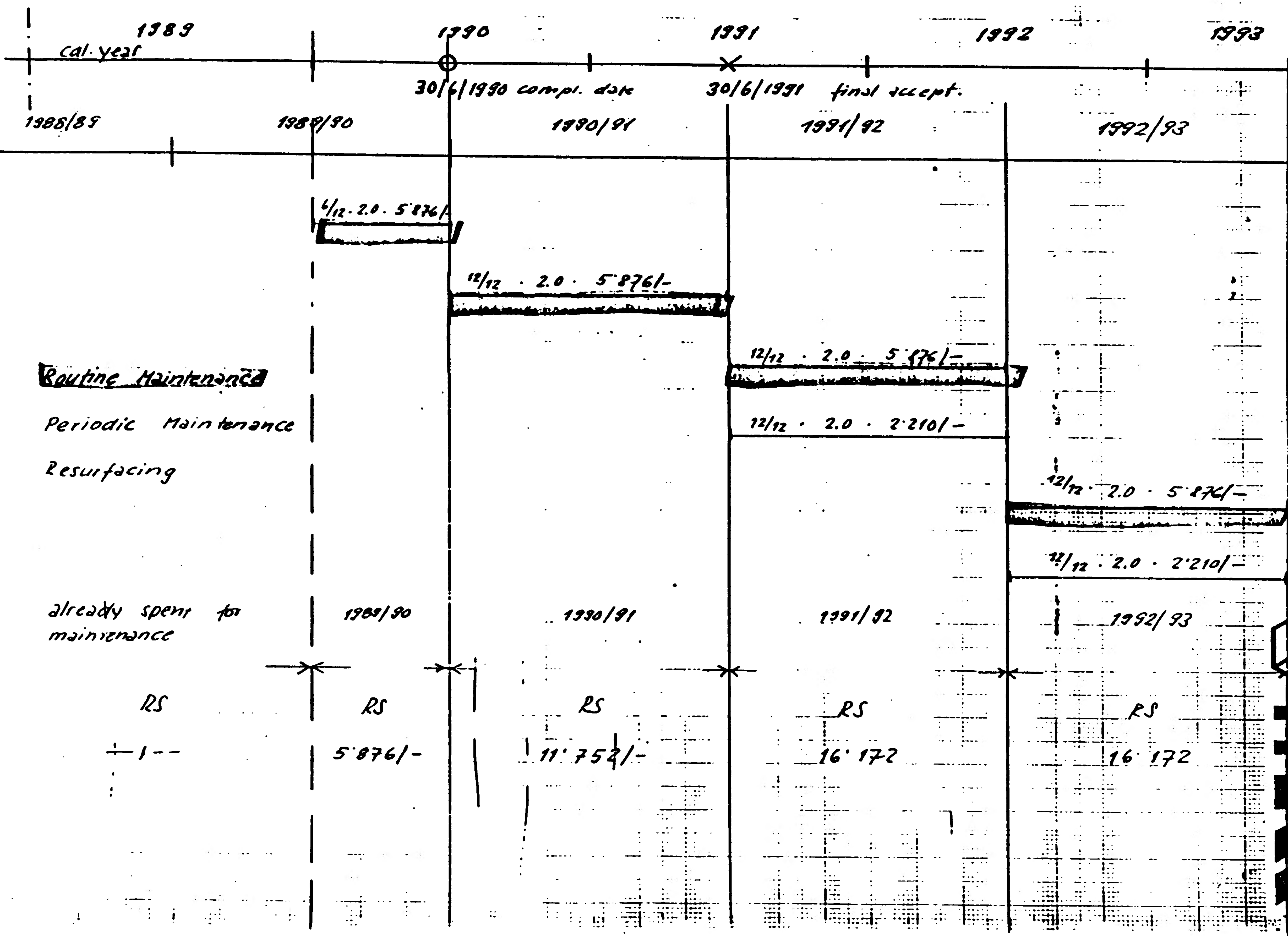


AGRISWISS – ITECO
Untere Bahnhofstr. 12
8910 Affoltern a. A. / Switzerland
T.M.S. 7/2/90 Kin

Badaber Telaband I



G.T. Road Kashongri



ix) Mohmand (3,000 ac. Rs. 5.917 M.)

The sub-project is located in the Tribal belt of NWFP to the North West of Charsadda originally in three units in the Munda area but new sites have been obtained for the current season. till December, 1989 an estimated area of 2000 acres was planted and checkdammed. Soil conservation works were carried out on 1140 acres. Pir Qala nursery had disease problem in Ailanthus beds and has been changed.

x) Kohat/Karak (6000 ac. Rs. 11.738 M.)

The sub-project comprises eight sites in Thall, Kohat, and Banda Daud Shah areas. Against the physical target of 6000 acres prescribed for 1987/90, 4597 acres have been afforested upto 31.12.1989 on 6 separate units in Kohat and B.D.Shah areas. The survival at Mohammad Khoja is 75%, Mansur Garh is 60% Naripanos is 20%, B.D.Shah is 60% Kharibanda is 45% and Gamkol is 50%.

xi) Hangu Mazri (4000 ac. Rs. 9.401 M.)

The sub-project covers five sites in Hangu tehsil of Kohat district. Nursery and sowing targets have been achieved and resowing of failed areas also progressed for both Phase-I and Phase-II during the report period.

xii) Kurram Mazri (15,000 ac. Rs. 28.693 M.)

There are four large sites on the West Bank of the Kurram River of Lower Kurram for the sowing of mazri palm seeds in trenches. The target area of 15,000 acres has been completed ahead of time and also maintained but employment will continue with the expanded sub-project.

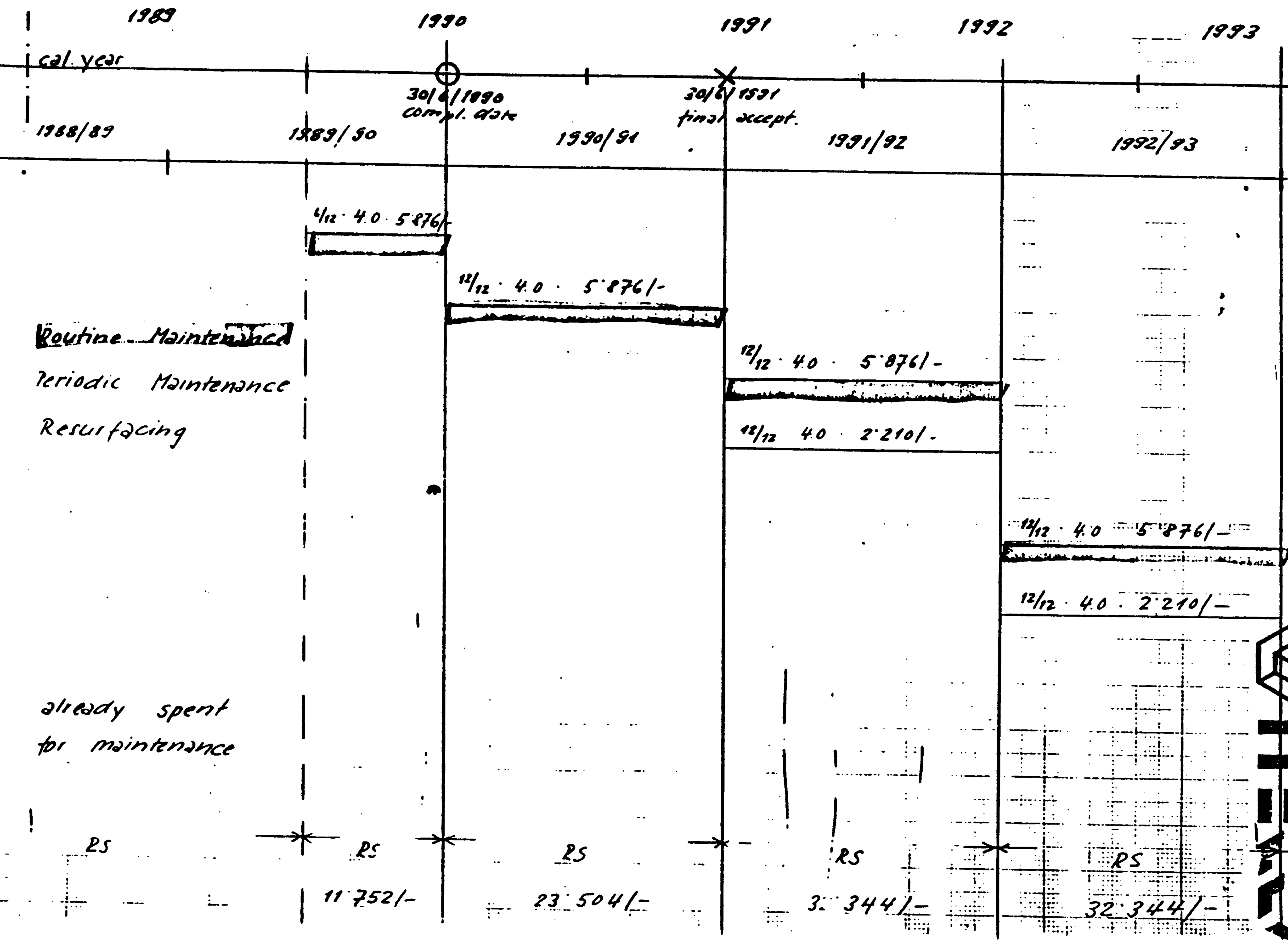
xiii) D.I.Khan CRBC (700 avm. Rs. 5.749 M.)

No planting took place during the quarter and achivements are on target at 500 av. miles. Work consisted of watering and resulting survival is high.

xiv) D.I.Khan Darya Khan Bridge (300 avm. Rs. 3.359 M.)

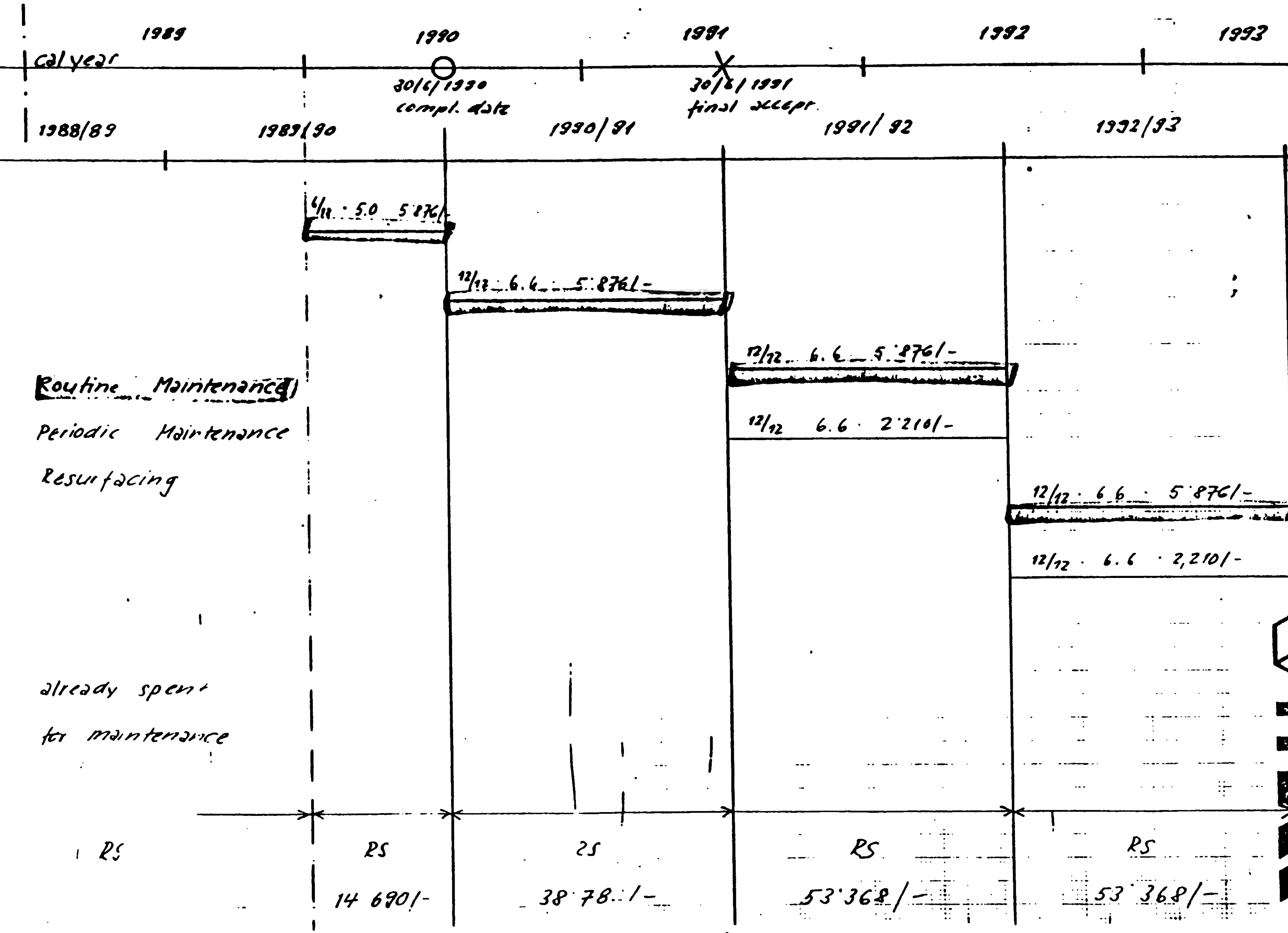
No new planting took place during the period, achievements are on target at 500 av. miles work consisted of watering and restocking, overall survival is good although less so in the summer 1989 planting.

Pajiangi Faqir Killi

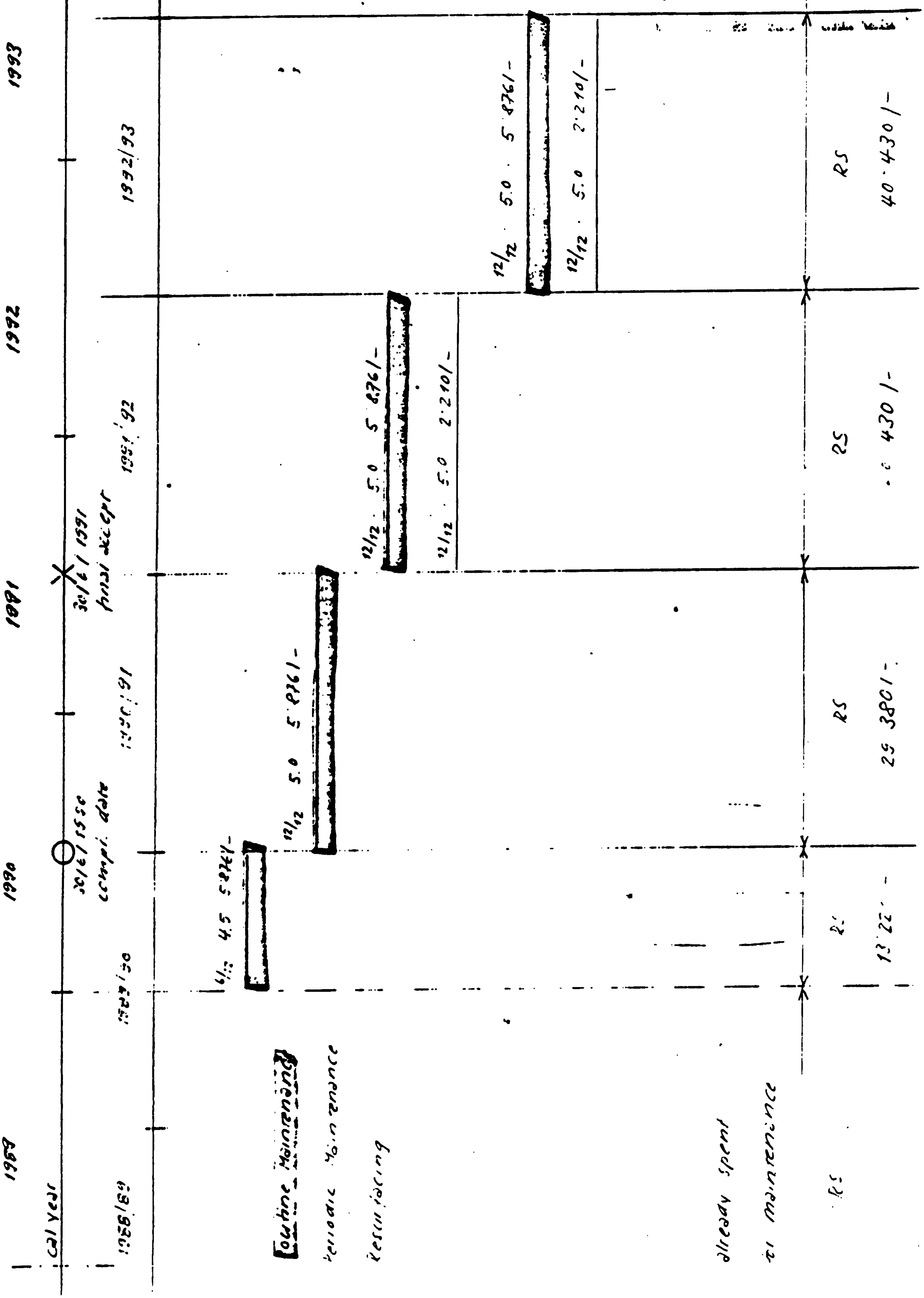


Akora Knattak

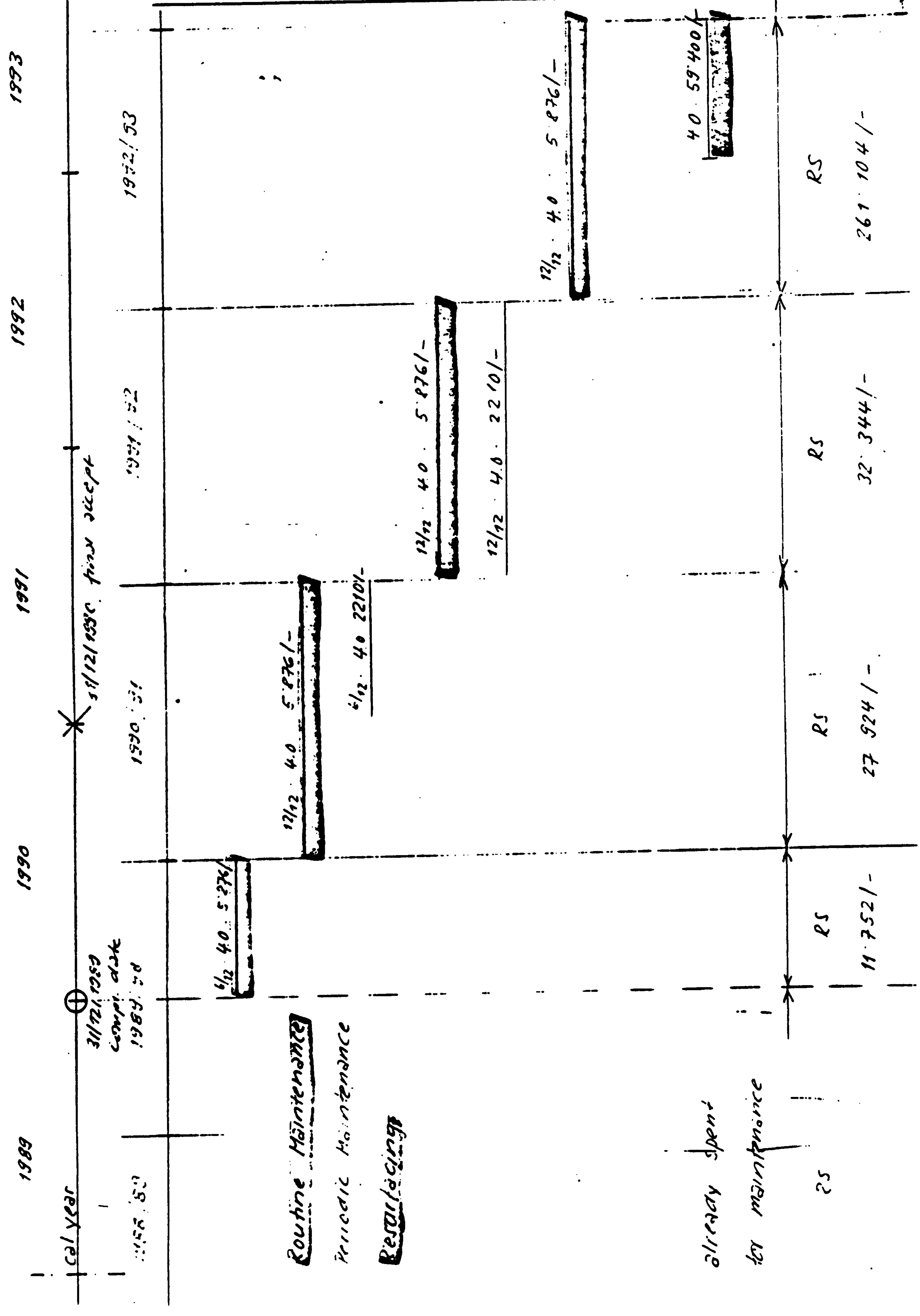
-III-



Mariam Zai Aza Khel



Badaber Telaband (Extension)



YARD STICK FOR ANNUAL MAINTENANCE AND REPAIR OF ROAD I.E. BLACK TOPPED UNDER I.G.P.R.A., PROGRAMME FOR THE DISTRICT OF DIR AND MALAKAND.

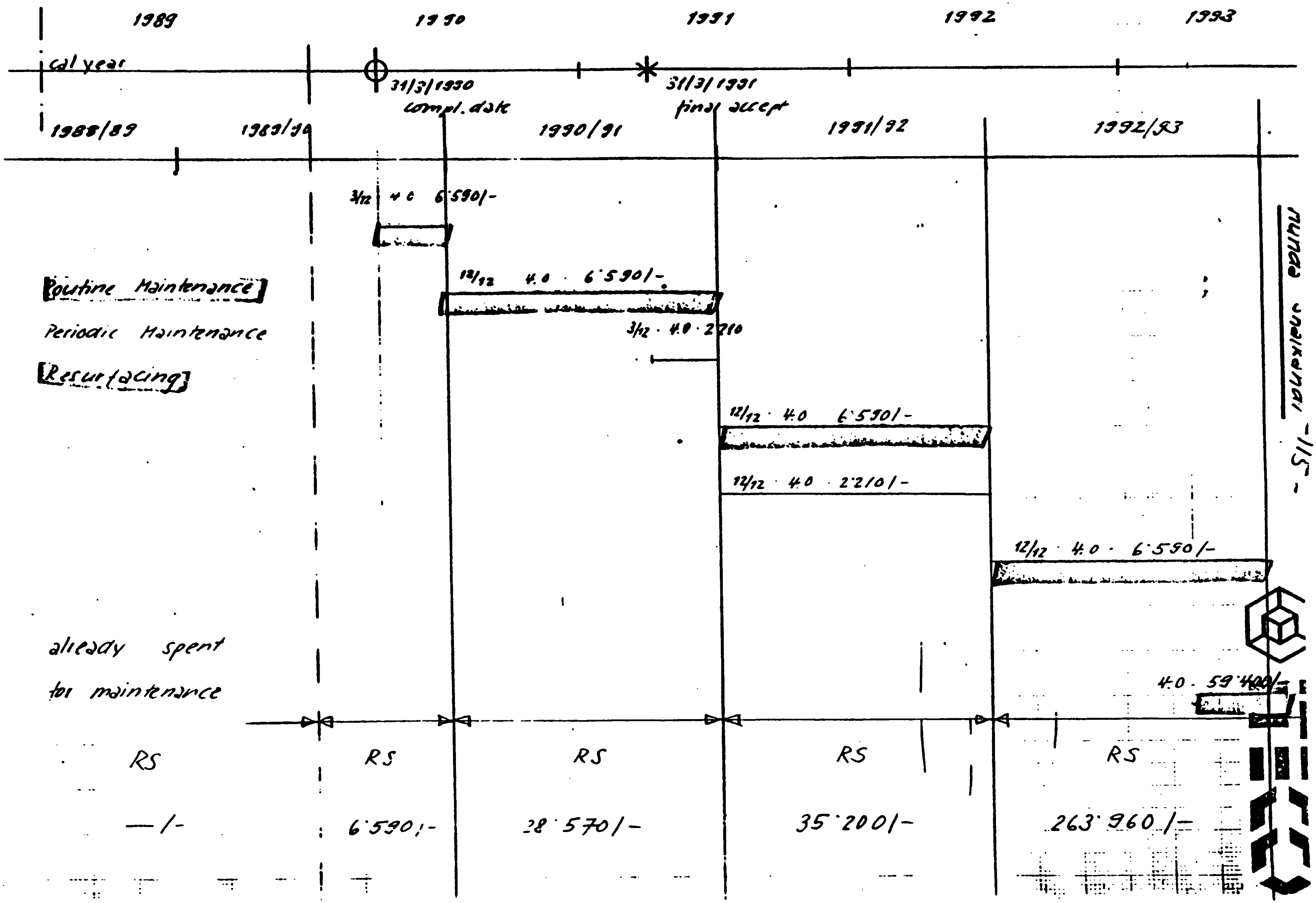
PERIODIC MAINTENANCE: ROUTINE MAINTENANCE: (A, B); RESURFACING (C)

PARTICULARS		QUANTITY	UNIT	RATE	AMOUNT
A.) GENERAL REPAIR AND MAINTENANCE ESTABLISHMENT.					
I- 1/2 Beldar per Km for 12 months.		12x0.5	pay per month/Km.	1015.00	6090.00
II- General Operation & Road Structures.					
a) Watching of shoulders, retaining walls, road side catch water, drains removal of land, shop etc. and b) Pagrues, Tools such as baskets kassies, jhandies, pick axies, shawal etc.		Lump Sum	K.M.	500.00	500.00
				Total:	6590.00
B.) PATCH WORK.					
a) Bajree.	$\frac{10x10x12x8.25}{100}$	= 99Cft Say 100 Cft	%Cft	600.00	600.00
b) Bitumen	$\frac{10x10x12x50}{2240x100}$	= 0.267 Ton	Ton	5000.00	1340.00
c) Fire goods and labour charges.		Lump Sum			270.00
				Total:	2210.00
C.) RESURFACING (3 YEAR CYCLE).					
a) Material Bajree.	$\frac{3300x12x5.5}{100}$	= 2178 Cft	%Cft	600.00	13070.00
b) Bitumen	$\frac{3300x12x44}{2240x100}$	= 7.78 Ton	Ton	5000.00	38900.00
c) Labour, Road Roller and Fule Charges for resurfacing.			K.M.	6000.00	6000.00
d) Diversion approches for Traffic Control.			K.M.	1430.00	1430.00
				Total:	59400.00

General Routine and Periodic Maintenance per K.M./Per Annum. A + B = Rs.6590 + 2210 = Rs.8800.00

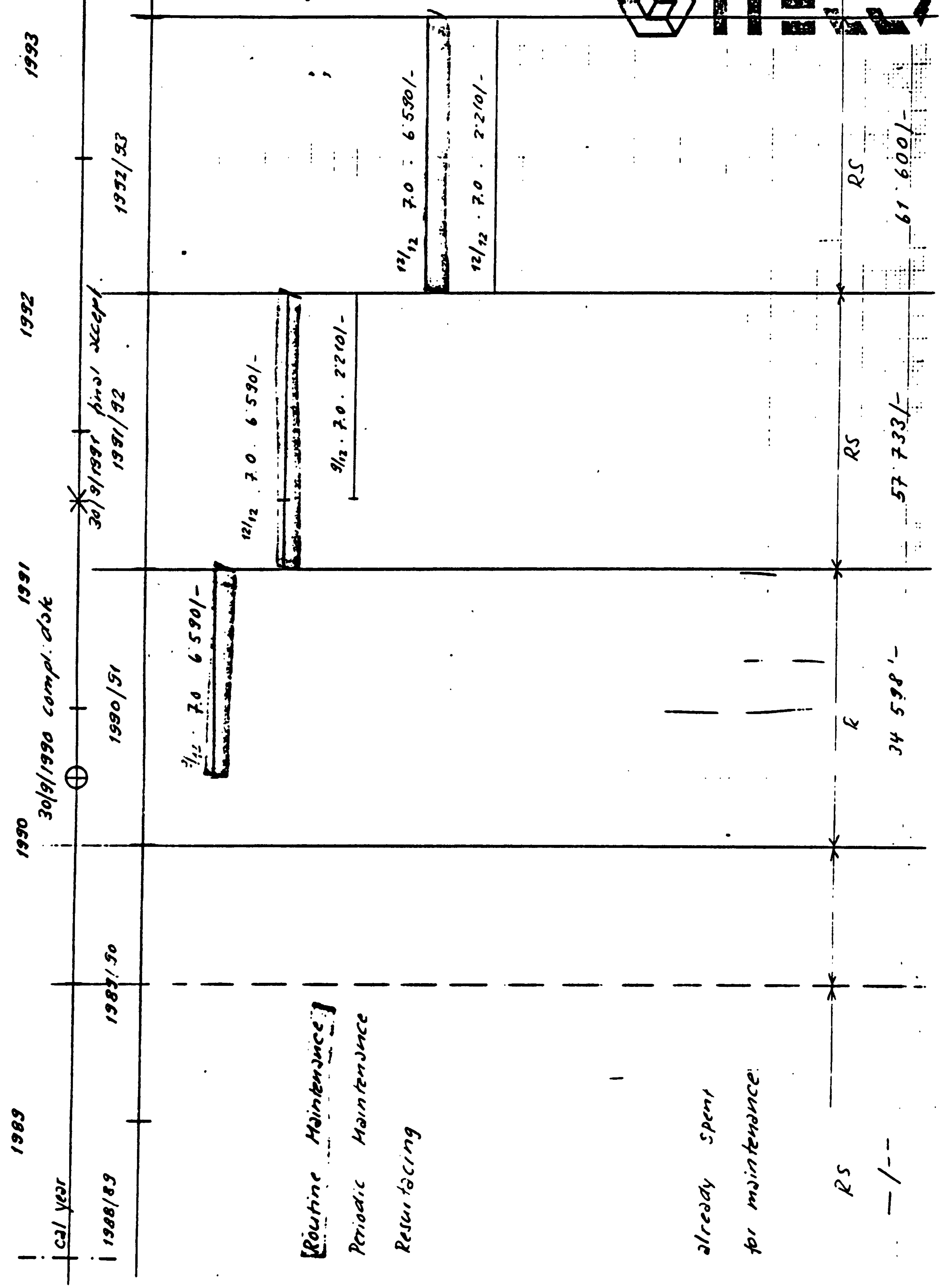
Resurfacing per K.M. after (3 year cycle) Rs.59400.00 = Rs.59400.00

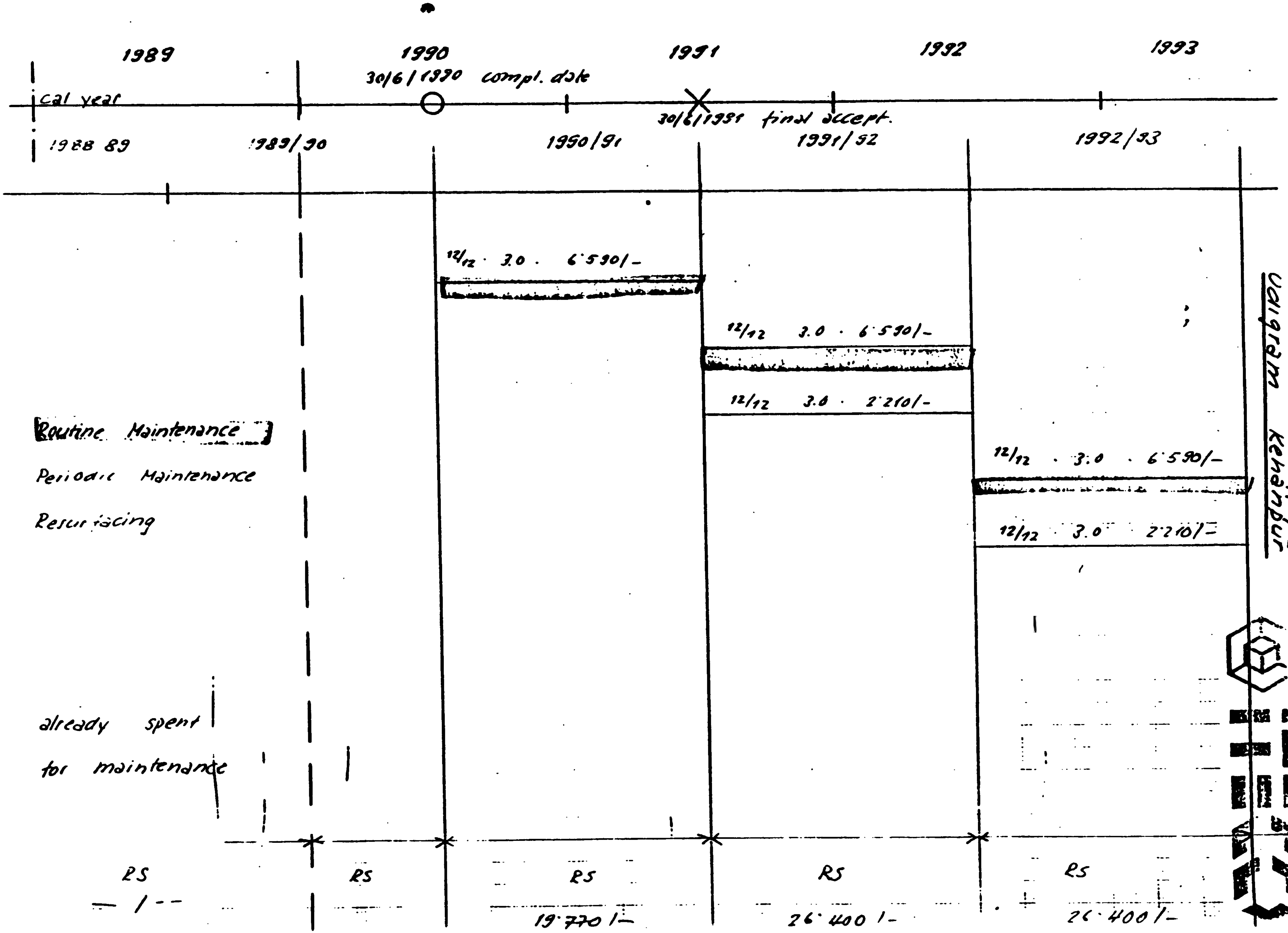
PROJECT ENGINEER (IGPRA)
LG&RDD, NWFP, PESHAWAR.



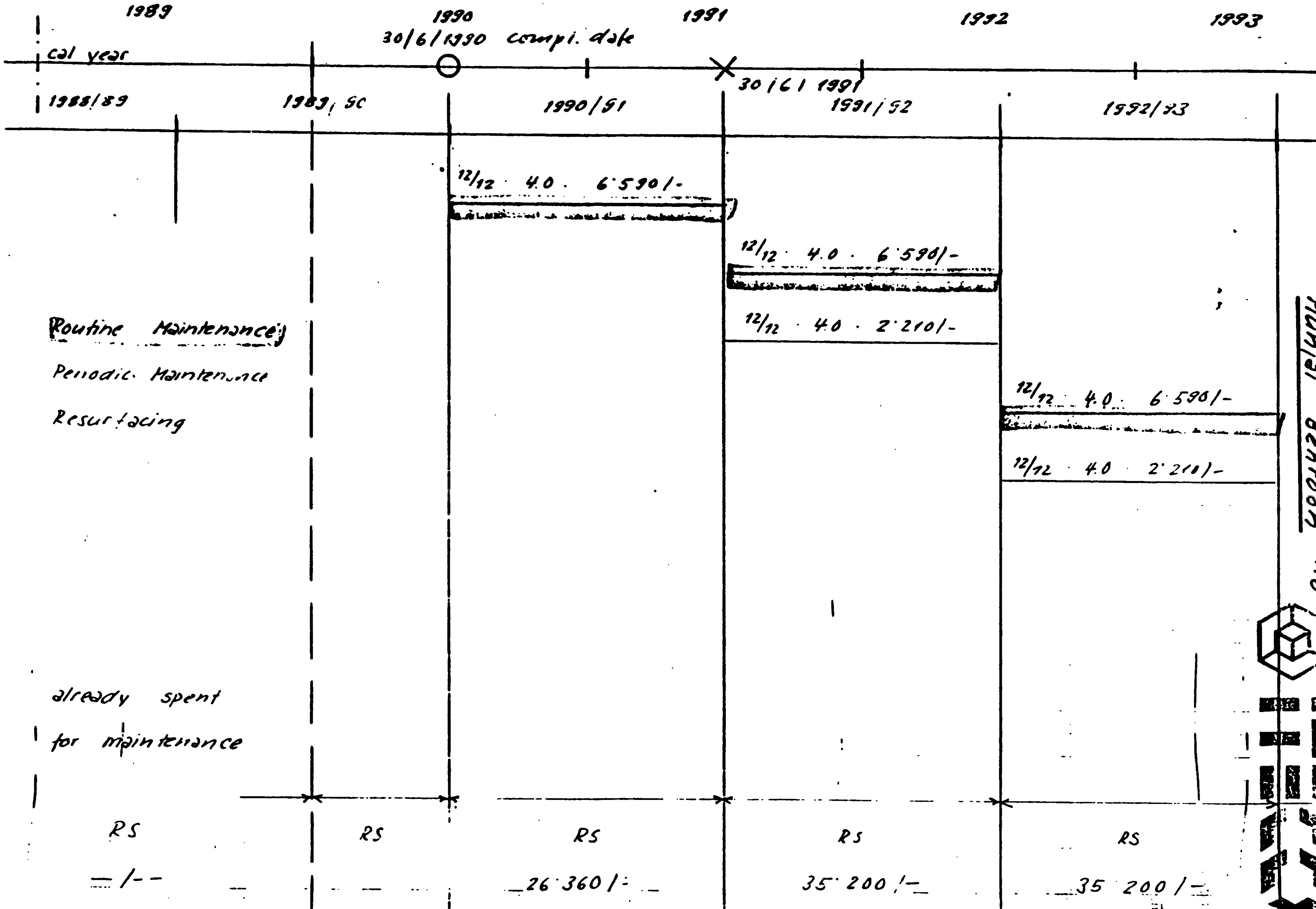
Munaa unaikanai -115-
1989
1990
1991
1992
1993
cal year
31/3/1990 compl. date
31/3/1991 final accept
1988/89
1989/90
1990/91
1991/92
1992/93
3/12 4.0 6590/-
12/12 4.0 6590/-
3/12 · 4.0 · 2710
12/12 · 4.0 6590/-
12/12 · 4.0 · 2210/-
12/12 · 4.0 · 6590/-
4.0 · 59400/-
Routine Maintenance
Periodic Maintenance
Resurfacing
already spent for maintenance
RS
—/-
RS
6590/-
RS
28570/-
RS
35200/-
RS
263960/-

Bandagi Bagh

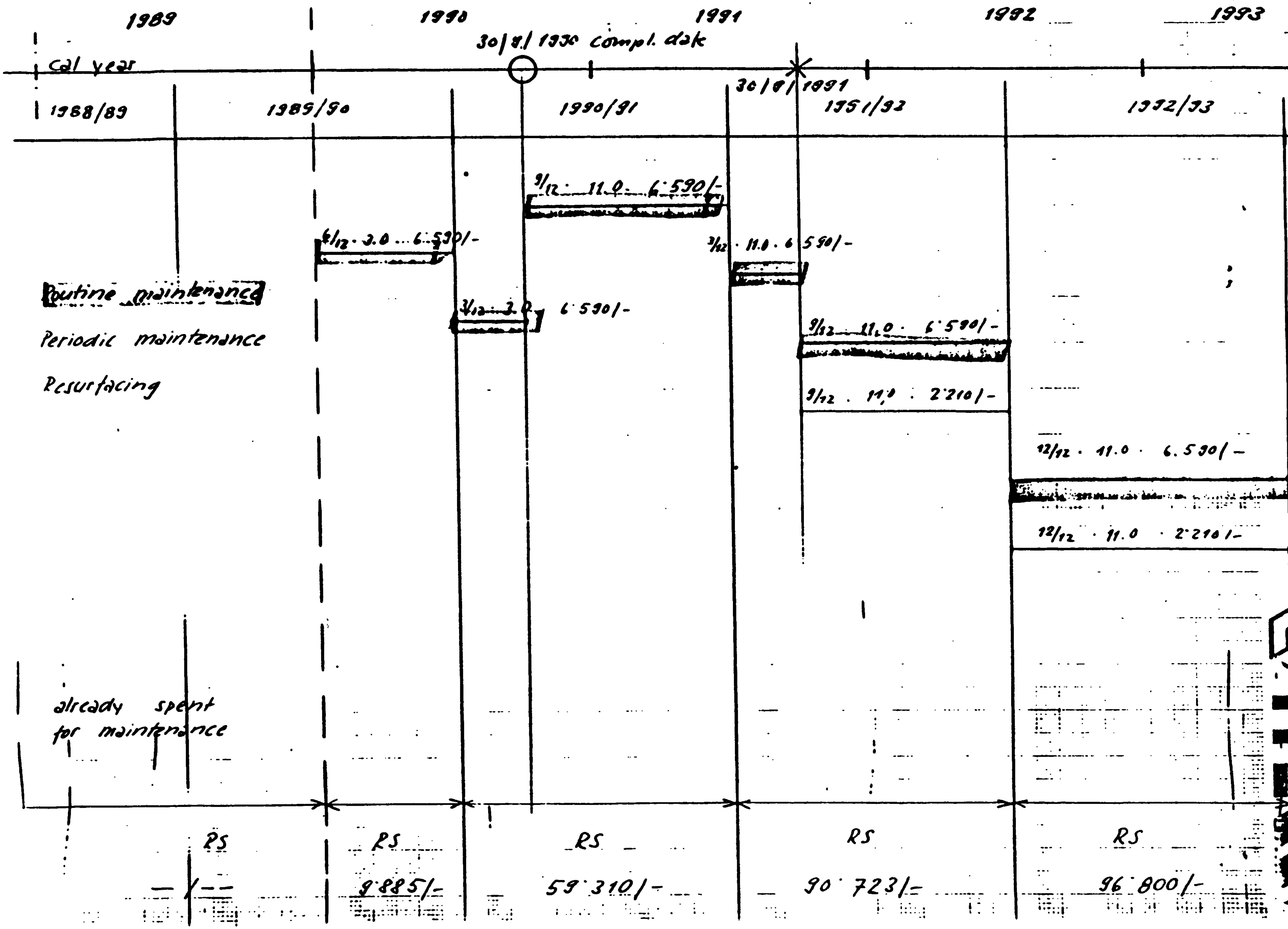



Udigram Kehanpur
-117-
1989
1990
1991
1992
1993
cal year
30/6/1990 compl. date
30/6/1991 final accept.
1988 89
1989/90
1990/91
1991/92
1992/93
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12/12 3.0 · 6.590/-
12/12 3.0 · 2.210/-
12/12 · 3.0 · 6.590/-
12/12 · 3.0 2.210/-
Routine Maintenance
Periodic Maintenance
Resurfacing
already spent
for maintenance
RS
— / --
RS
RS
19.770/-
RS
26.400/-
RS
26.400/-

Munjal Benroon



Chukiatan Sunderwal

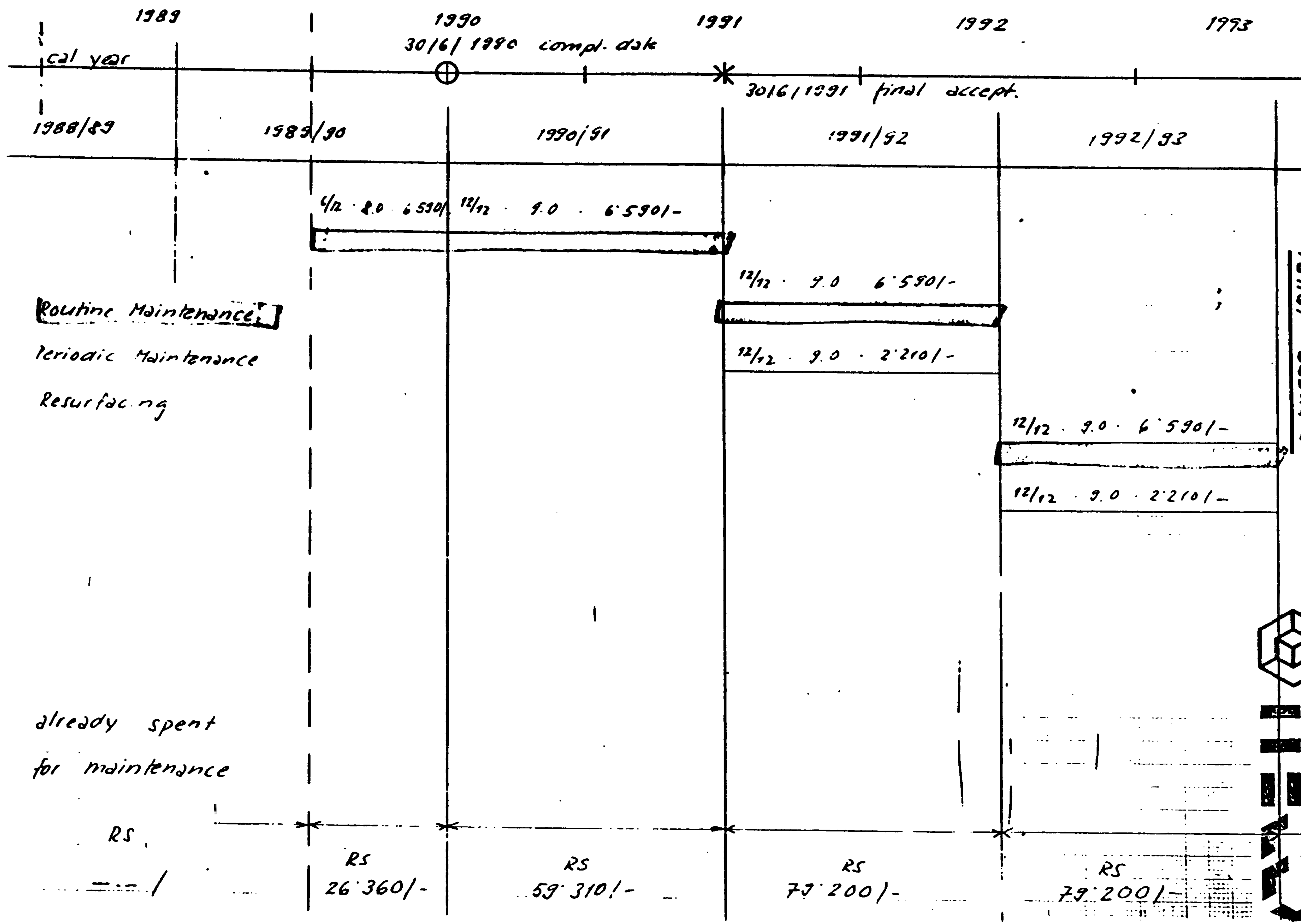


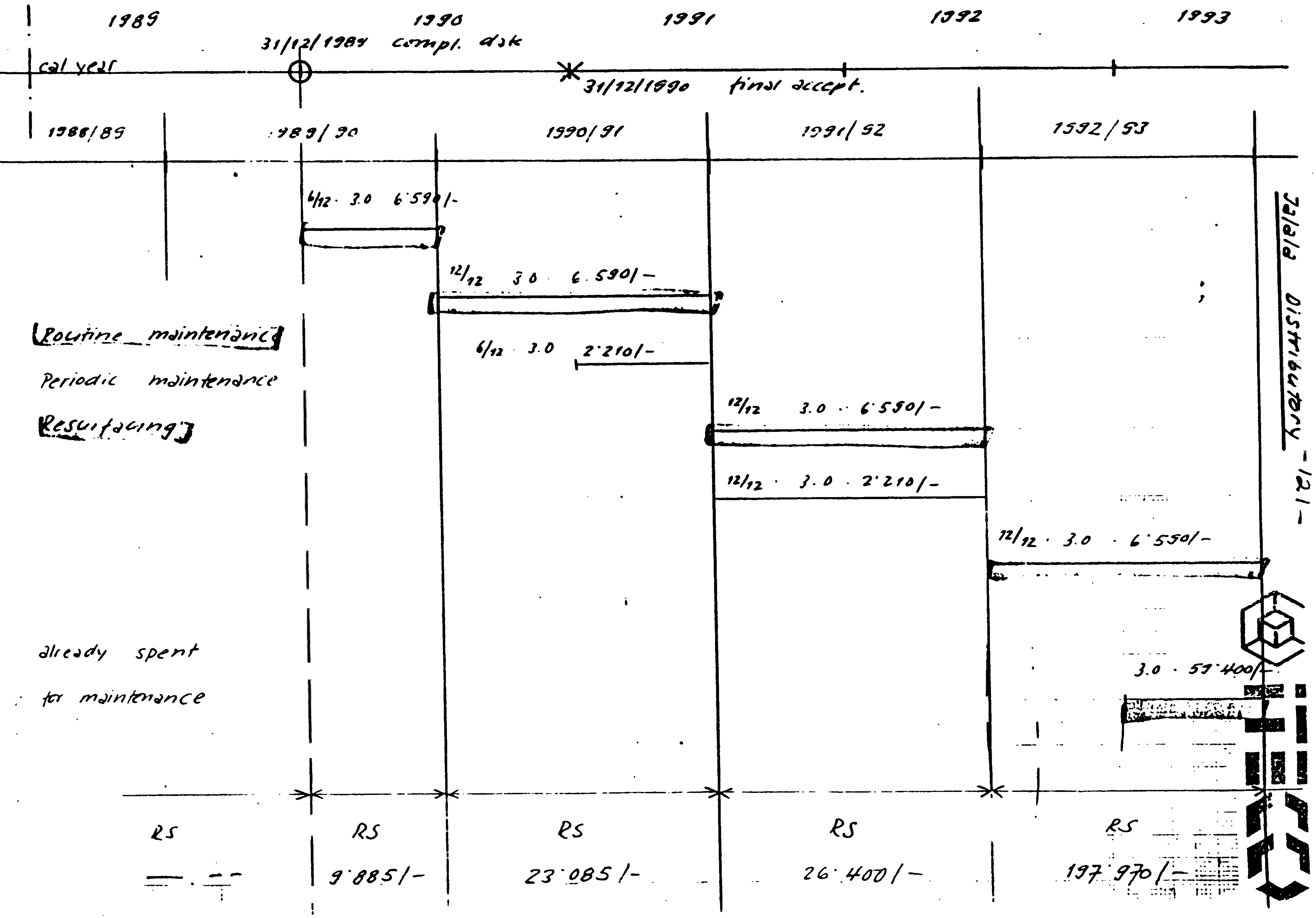


TWO YEAR OLD PLANTATION AT BANDA DAUD SHAH KOHAT KARAK SUB PROJECT



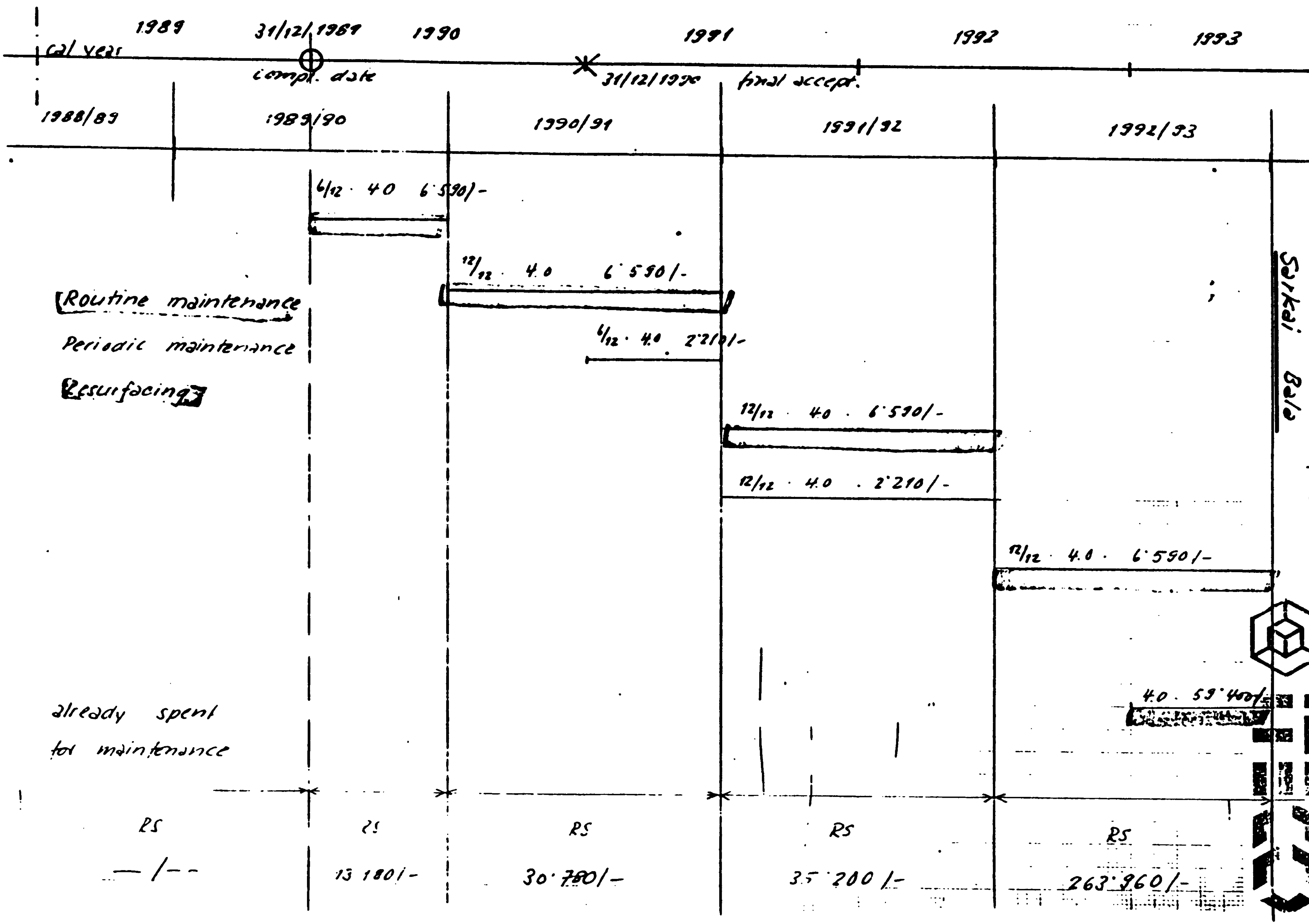
EXCEPTIONAL GROWTH OF 2 YEAR OLD EUCALYPTUS BANDA DAUD SHAH


Pallai Bazdara
cal year
1989
1990
30/6/1990 compl. date
1991
30/6/1991 final accept.
1992
1993
1988/89
1989/90
1990/91
1991/92
1992/93
Routine Maintenance
Periodic Maintenance
Resurfacing
4/12 · 8.0 · 6 590/-
12/12 · 9.0 · 6 590/-
12/12 · 9.0 · 6 590/-
12/12 · 9.0 · 2 210/-
12/12 · 9.0 · 6 590/-
12/12 · 9.0 · 2 210/-
already spent
for maintenance
RS
–.–/
RS
26 360/-
RS
59 310/-
RS
79 200/-
RS
79 200/-

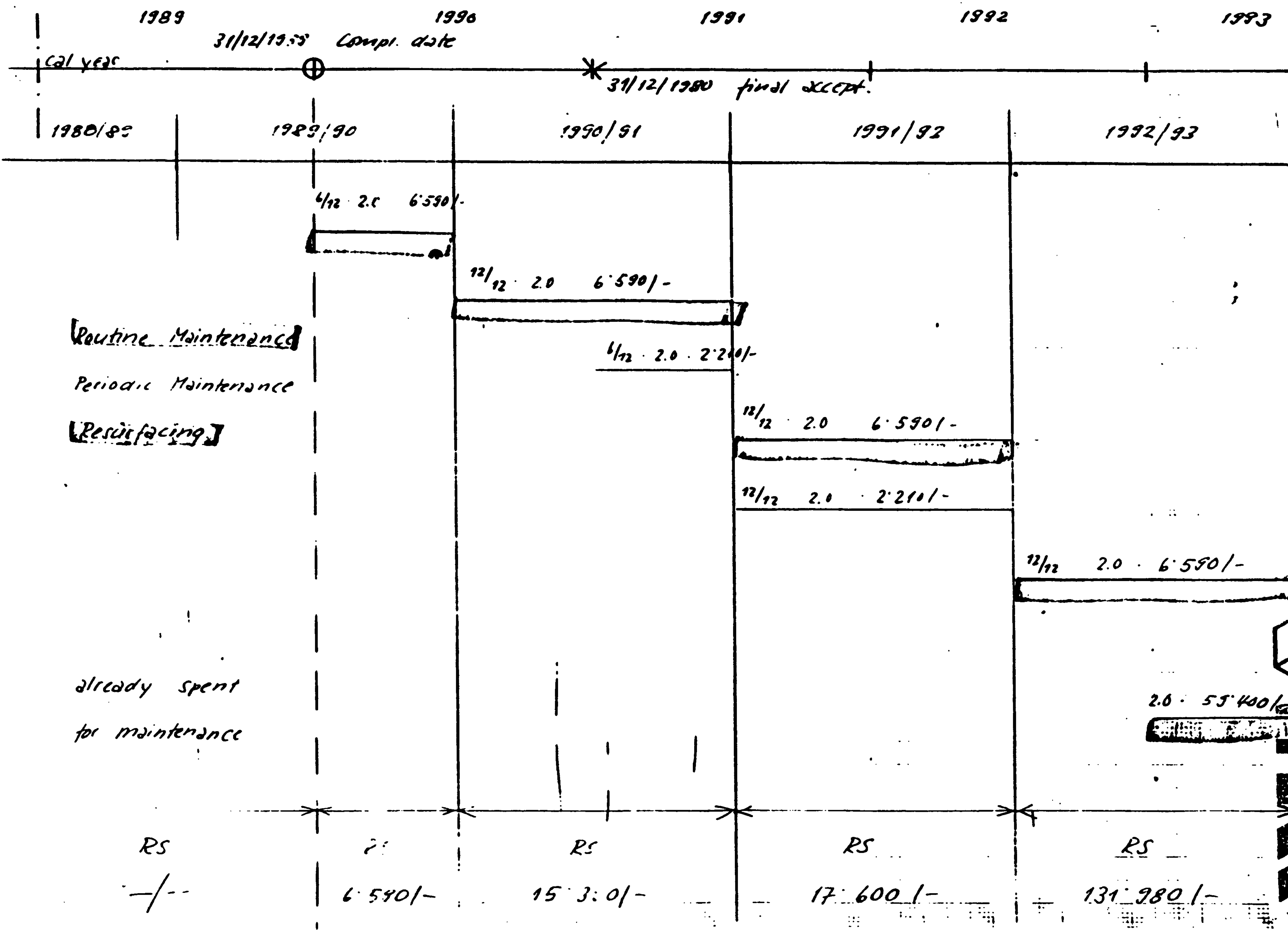


Jalala Distributory -121-
1989
1990
1991
1992
1993
cal year
31/12/1989 compl. dsk
31/12/1990 final accept.
1988/89
1989/90
1990/91
1991/92
1992/93
6/12 · 3.0 6·590/-
12/12 3.0 6.590/-
6/12 3.0 2·210/-
12/12 3.0 · 6·590/-
12/12 · 3.0 · 2·210/-
12/12 · 3.0 · 6·590/-
3.0 · 59·400/-
Routine maintenance
Periodic maintenance
Resurfacing
already spent
for maintenance
RS
RS 9·885/-
RS 23·085/-
RS 26·400/-
RS 197·970/-

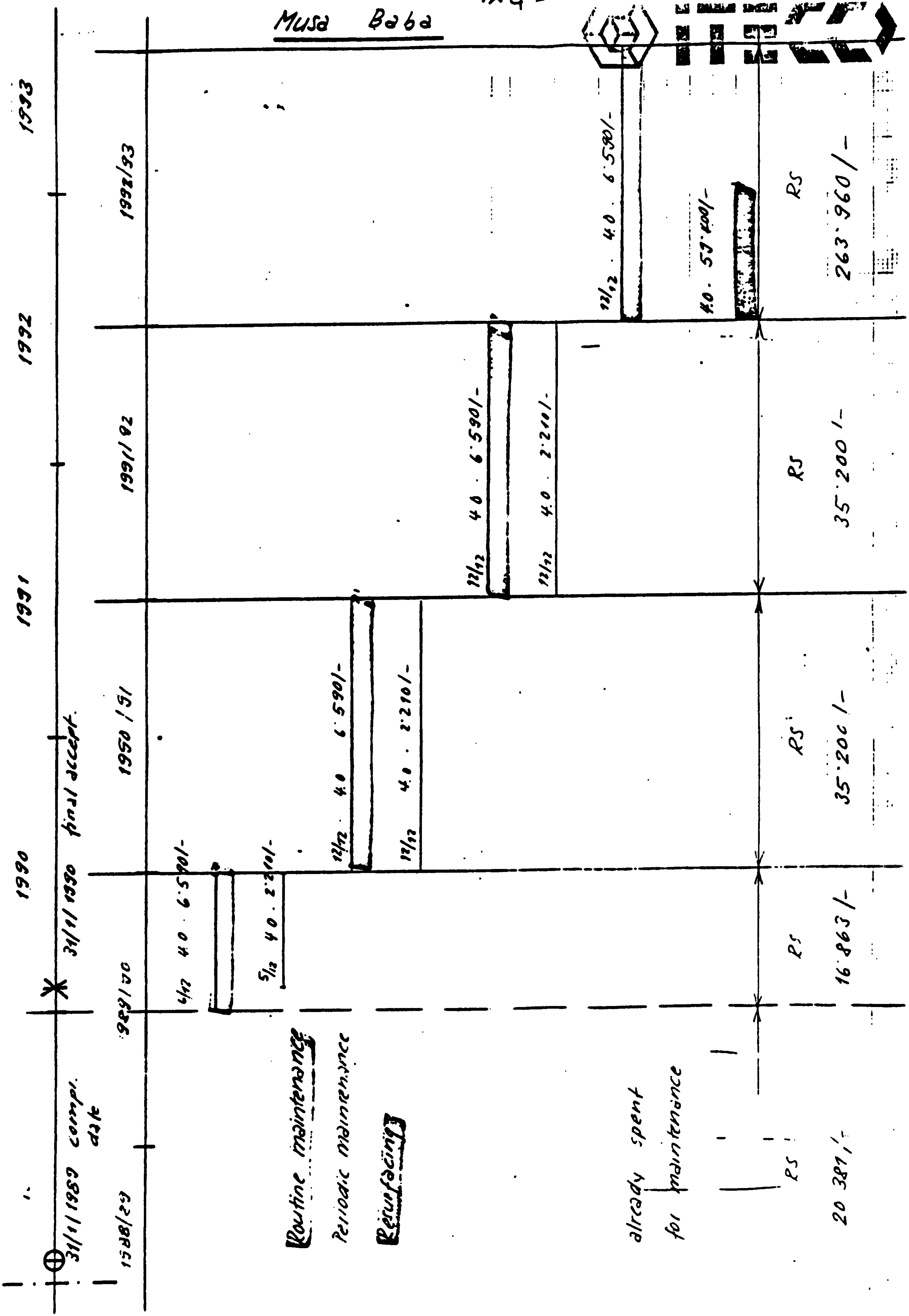
Sarkai Bala


cal year
1989
31/12/1989
compl. date
1990
31/12/1990
1991
final accept.
1992
1993
1988/89
1989/90
1990/91
1991/92
1992/93
6/12 · 4.0 6.590/-
12/12 · 4.0 6.590/-
6/12 · 4.0 2.210/-
12/12 · 4.0 · 6.590/-
12/12 · 4.0 · 2.210/-
12/12 · 4.0 · 6.590/-
4.0 · 59.400/-
Routine maintenance
Periodic maintenance
Resurfacing
already spent
for maintenance
RS
— /--
RS
13 180/-
RS
30.780/-
RS
35.200/-
RS
263.960/-

Gul Muquam


1989
1990
1991
1992
1993
cal year
31/12/1959 Compl. date
31/12/1980 final accept.
1988/89
1989/90
1990/91
1991/92
1992/93
Routine Maintenance
Periodic Maintenance
Resurfacing
6/12 2.0 6.590/-
12/12 2.0 6.590/-
6/12 2.0 2.210/-
12/12 2.0 6.590/-
12/12 2.0 2.210/-
12/12 2.0 6.590/-
2.0 55.400/-
already spent
for maintenance
RS
—/--
6.590/-
RS
15.3.0/-
RS
17.600/-
RS
131.980/-

Musa Baba


31/1/1989 compl. date
31/1/1990 final accept
1990
1991
1992
1993
1988/89
1989/90
1990/91
1991/92
1992/93
Routine maintenance
Periodic maintenance
Resurfacing
already spent for maintenance
4/12 4.0 6.590/-
5/12 4.0 2.210/-
12/12 4.0 6.590/-
12/12 4.0 2.210/-
12/12 4.0 6.590/-
12/12 4.0 2.210/-
12/12 4.0 6.590/-
4.0 59.400/-
RS 20 381/-
RS 16.863/-
RS 35.200/-
RS 35.200/-
RS 263.960/-

New Sub-Projects.

16. Of the eight expanded/new projects. Jandool Timer(Dir), Bajour and the Extension & Training are under way. Those of D.F.Os Kohat/Karak and FATA-II had to revise the fencing and trenching rates for further approval. Bajour should start planting in the coming season and D.I.Khan has obtained sufficent planting sites.

Domestic Energy Saving Project (Rs.4.550 Million)

17. The project under Forestry Sector is being run by GTZ. The main objective of this project is to train 50% rach of Pakistan and Afghan women. The training will mainly include:

- Creating awareness among both Afghan Refugee and Pakistani women about the need to use fuelwood in an efficient way.

- Create a larger support among the population for the afforestation activities of the Forestry Department.

18. The progress of the sub-project was initially delayed due to the lack of qualified staff but this has been resolved with an adviser assigned halftime to the project. The structure of the sub-project has been rearranged and training by the Allama Iqbal Open University given in the use of flip charts.

Assistance to skilled A.R.Female Programme.

19. Nursery project for skilled Afghan Refugees. This is a new project which is being implemented by a Norvegian NGO. It is the expansion of a pilot project where Afghan women will raise tree nurseries in their domestic compounds. 650,000 plants will be produced this year and purchased by the Forestry Department. Work has started with the procurement of seed and other equipment.

Balochistan.

20. There are eight sub-projects in Balochistan located mainly in the mountainous tract of the North West corner of the Province. Spinwar has been completed but some additional sowing is necessary. A coordination cell is considered a ninth. which includes a small research component into watershed treatments. The physical progress of the sub-projects underway is summerized below :-

i) Ziarat (10,000 ac. Rs. 5.543 M.)

The sub-project covers two large sites in the Ziarat Juniper Forest tract at Surgund and Ziarat and a nursery at Feechi.At Surgund planting, sowing and trenching of 618, 1000 and 896 acres respectively have been completed, but the fencing target of 1500 acres and the remainder of the trenching and planting has been transferred to Bund Kushdil Khan. There are some 80,000 tubeling in the nursery. Planting survival has been poor in spite of some watering and further planting will be limited to indigenous species in the check dams. Check daming is the main activity and 8714 acres heve been completed out of 10,000 but work has ceased for time being due to snow. A World Bank/I.U.C.N. project is being designed for the area as part of the Umbrella Project of Environmental Protection and Resource Conservation in Pakistan. This will complement the work already undertaken and planned under IGPRA-II. Afghan Refugee participation has been 64%.

ii) Gadebar (11,000 ac. Rs. 11.359 M.)

The Forestry Deptt. has confirmed that the area being treated in one block within Gadebar forest of 11,000 acres not 20,000 as per S.A.R. Local impediments to progress have been mostly resolved and work has continued throughout, although some lengths of fencing were disputed by the locals, which has been resolved. The direct sowing of the spring season has had very successfull, with germination in some 75% of the trenches. Targets for pitting, trenching, sowing and check damming are over 80% complete on average.

iii) Spinwar (Rs. 2.945)

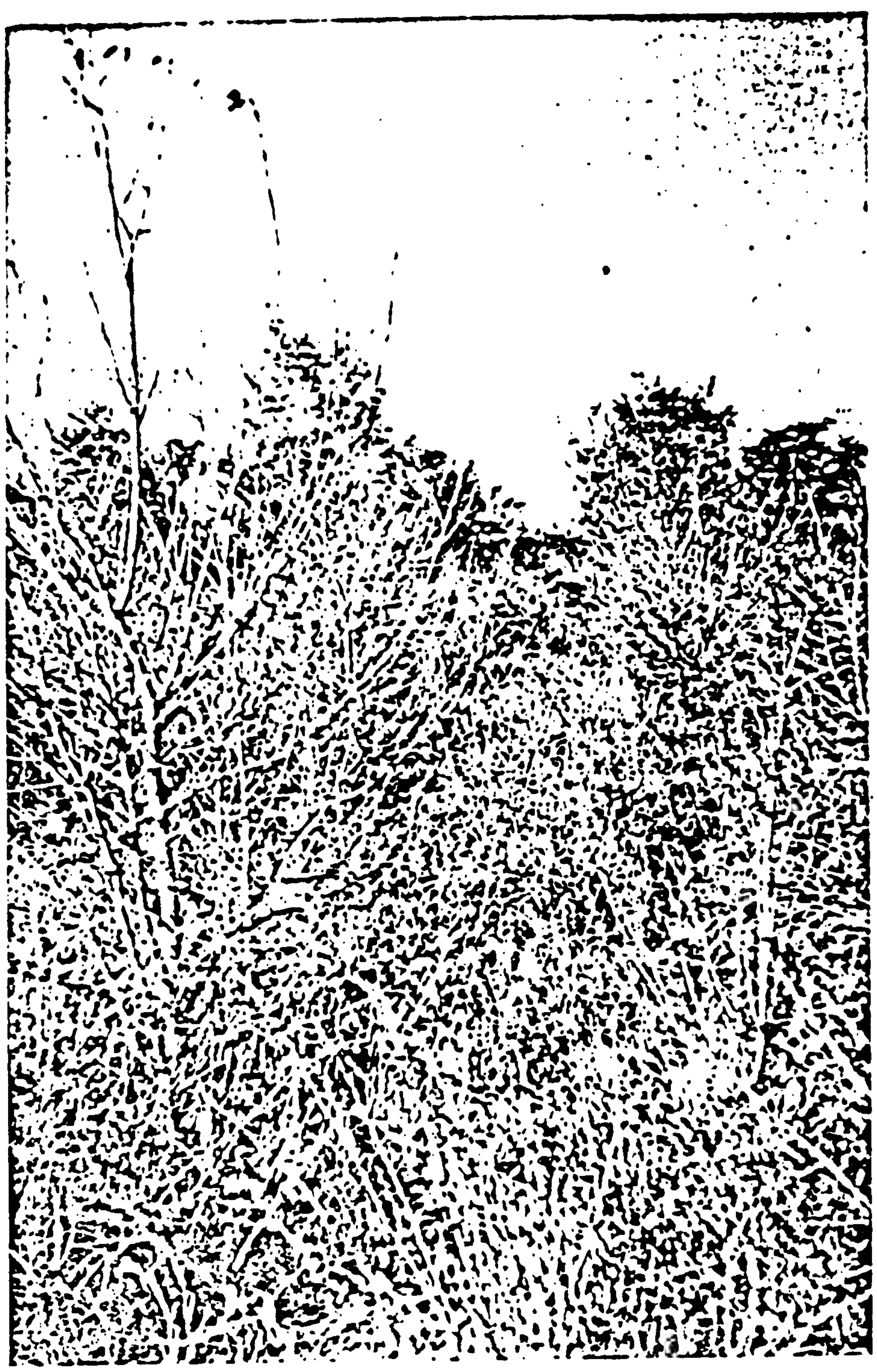
This sub-project is complete is under maintenance which will include more sowing of empty trenches to make up the target with further improvements undertaken on the advice of the last Supervisin Mission etc. The balance of un-required works has been transfered to Bund Kushdil Khan.

iv) Bund Kushdil Khan (16,000 ac. Rs. 8.840 M.)

The various targets with this sub-project have increased by about 25% with the transfer of funds from Ziarat and Spinwar. The existing targets have been achieved and work has gone so well that revised targets will be complete by June, 1990. Further allocations out of saving would be desirable for the bridging period July/December, 1990. Planting of Tamarix cuttings, tubelings and sowing in the trenches has been in



TUBE WELL IN OPERATION KUNDIAN SUB PROJECT IRRIGATED PLANTATIONS



progress. A nursery to raise 200,000 fodder plants for rangeland improvement has been agreed for early next year as part of the transfer from Ziarat and Spinwar.

v) Quetta Valley (20,000 ac. Rs. 17.672 M.)

The sub-project covers three sites around Quetta Town at Murdar, Spin Karez and Takatu, check damming has been the main activity. Very little summer rain reduced the germination success of sown trenches. Tamarix cuttings in silted check dams showed early promise. Targets will be achieved during the coming quarter when the snow clears.

vi) Coordination Cell/Research.

Earlier staff shortages have now been resolved, further work has been assisted by Pakistan Forestry Institute with new sites being selected at Gadebar. B.Khushdil Khan would also require some research. Payment for research equipment has been made by the World Bank but price increase in the meantime mean a further payments has to be made which will delay further the reciept of the goods.

Punjab.

21. Two irrigated tree plantation sub-projects are being established in Mainwali District employing refugees from the Kot Chandna camp. Following the Sept. 1989 Supervision Mission further revisions were made to them to utilize savings. Planning & Developmnt Department's approval was recently given and work in the revised PC-Is is commencing the progress of the sub-projects is as follows:

i) Kundian (1500 ac. Rs. 8.968 M.)

Situated in the Kundian reserved forest it will establish 1000 acres under flow irrigation on flat land, and 500 acres of low sand dune planting with hand watering. River water for irrigation will be augmented by seven tube wells. Under flow irrigation 59.4 acres have been completed with good survival. In the dune planting 250 acres established in 1887/88 have had poor survival and planting was switched to similar dunes within the flow irrigation compartments. Where 218 acres have been planted and the remainder 3 will be established over the winter/spring quarter. Four of the five tube wells are complete two are operational. WAPDA authorities have supplied transformers and other equipment/material at site for energizing the two more tubewells which hopefully shall get electric connection

very soon. As regards the 5th tubewell, the installation cost has been paid to WAPDA, if they provide electric connection all the three remaining tubewells shall start functioning during January/February, 1990. Work on the extra two will start next quarter.

ii) Chak Sarkar (900 ac. Rs. 4.812 M.)

This is located on flat land on the Indus flood plain where the water table is generally near the surface and or sometimes flooded. During the dry season plants were to be watered from shallow hand dug surface wells. This has not proved practical because the water table falls to more than 15' from April to June. The Department has therefore, requested that seven diesel tube wells be installed, to supply water. The PC-I has therefore, been revised to cost Rs. 6.1 million and necessary approvals have been obtained by the Deptt. The target of 600 acres has been achieved although some flood damage occured. Clearing land for the current season planting is 2/3 complete and planting target should be achieved intime. Road construction and tubewell drilling are planned for the comming months.

IRRIGATION DRAINAGE AND FLOOD PROTECTION SUBPROJECTS

NWFP

22. There are 71 sub-project in Irrigation, Drainage and Flood Protection sectors have been included for implementation under Phase-II. Out of 36 sub-projects approved at appraisal, 23 have been completed, two dropped and remaining are under implementation. The progress of ongoing sub-projects is summarized below :-

i) Warsak Canal Restoration (Rs. 13.465 M)

The work consists of restoring the outer and inner slopes of the canal. Regarding the outer slopes, the restoration in the slopes of stone pitching had been provided. For the designing of inner slopes, consultants were appointed. After completions of consultant's study the work was carried out very fast keeping in view the canal closure period.

ii) Timergara (RS. 4.813 M)

The sub-project includes construction of permanent intakes for 11 irrigation channels along the Panjkora

river and is to be completed in 3 years. Earth work, stone work and wire weaving remained in progress during the quarter.

iii) Waren Canal (Rs. 6.187 M)

The subproject is aimed at restoration of Waren Canal from 0 to 16 miles by desilting and raising banks in order to restore its capacity from the existing 30 cusecs to the original 60 cusecs. The work is to be completed in 3 years. So far 98% of earth work has been completed, the progress of work is satisfactory.

iv) Maisala Drains (Rs. 10.060 M).

The sub-project is intended for the rehabilitation of Maisala and Tandoba drainage system. Some changes from the approved design and intorduction of an additional bridge was made which would be met from the existing allocation.

v) Ghori wala Drains (Rs. 6.635 M.)

The sub-project envisages rehabilitation of Ghoriwala main drain, 38,500 ft and three branches, 9,100 ft, total length is 47,600 ft. Rehabilitation works consist of desilting and provision of structures. 84% earth work and 61% of target stone work has been completed.

vi) Naurang Mama Khel (Rs. 7.065 M).

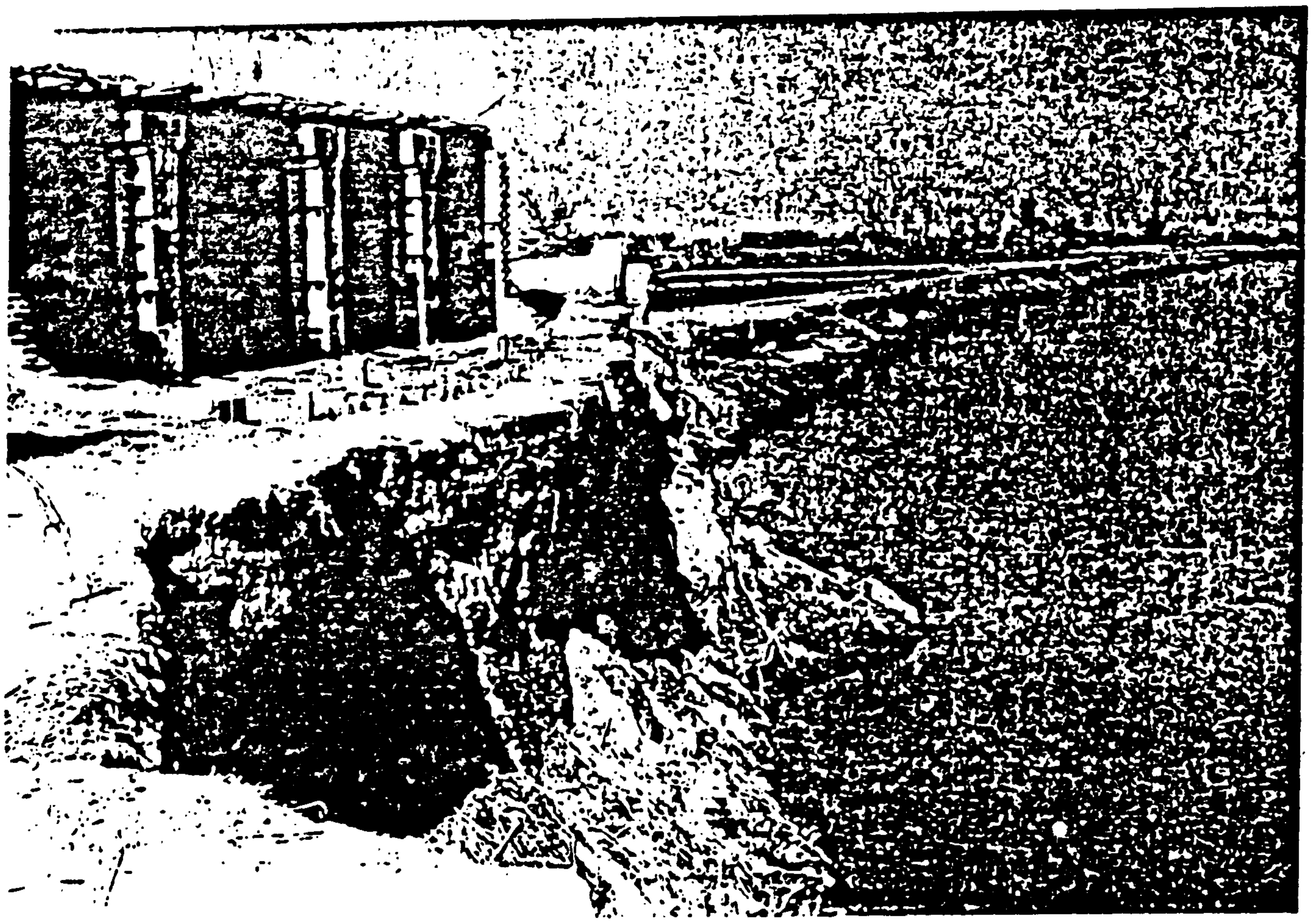
Work includes rehabilitation of Naurang Mamakhel main drains, 72,300 ft and four branches, 9,100 ft, total length 47,600 ft. Rehabilitation works consist of desilting and provision of structures. In earth work, the total estimate was exceded by 21%,while 92% of concrete work has been achieved.

vii) Kalabat (Rs. 1.063 M).

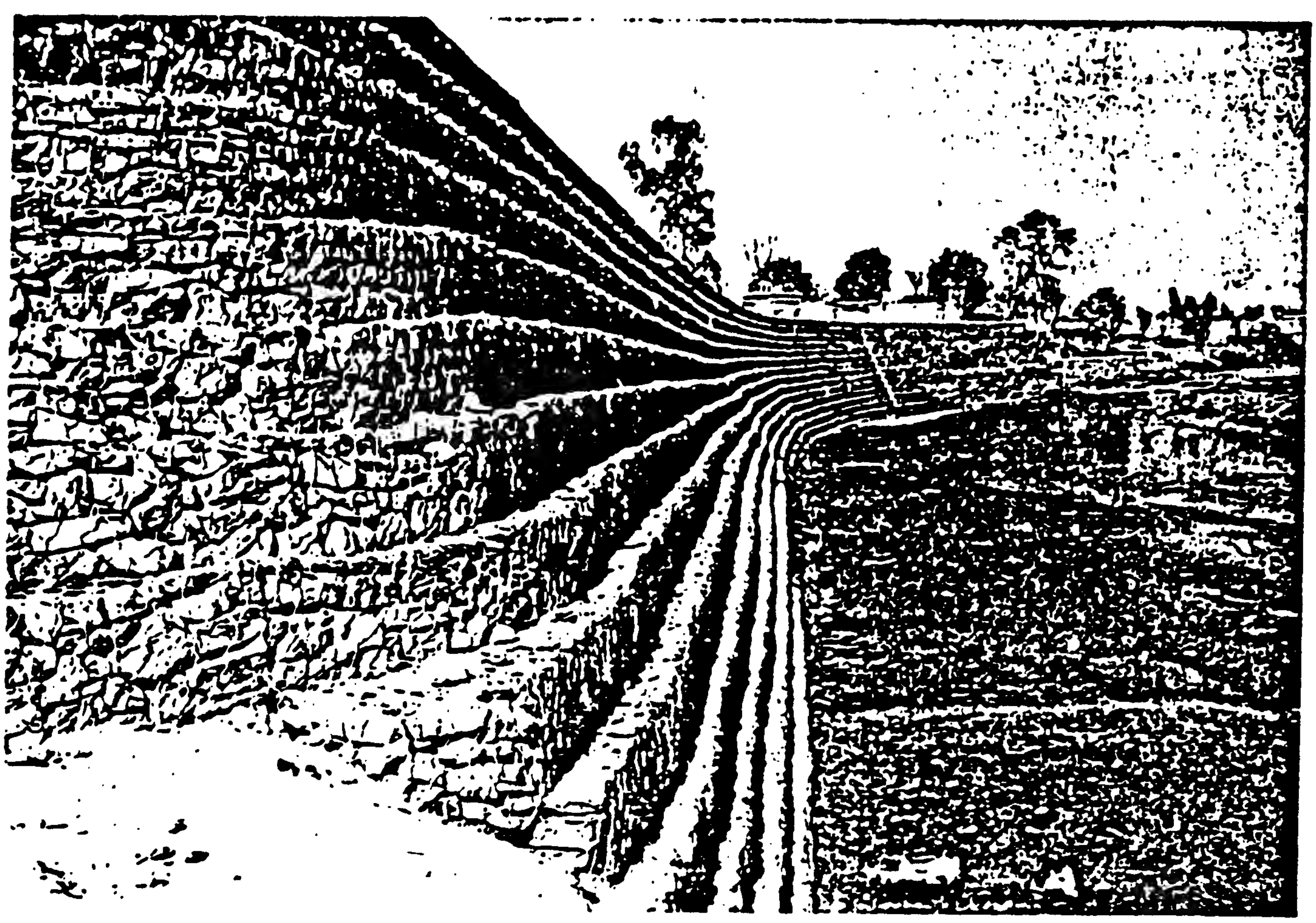
The sub-project envisages construction of a new catchwater drain for the Kalabat town. The PC-I has been revised and approved but the work has not been taken in hand.

viii) Drosh (Rs.5.065 M)

The sub-project includes construction of gabions, retaining walls 5000 feet long on both sides of the



Remnants of village destroyed by floods, Kandara Dara Daud.



Protection of wall saving housing at Kaskoroona, across the Kalpani river from Mardan. NWFP.

Drosh Gole River. Work on right bank is still suspended due to a threat the road bridge on narrowing down the river passage. The specifications of the bridge have been recieved by the department. decision regarding construction of right bank will be taken shortly after consulting the TMS. who will visit site for on spot decision.

ix) Ayun (Rs.5.30 M)

The P.C-I was revised. work has not commenced, however the material has been supplied on site.

x) Kohi Daman (Rs. 6.667 M)

The sub-project involves construction of two stone weirs. lining of existing channels. one of earthern bund on the right bank of the Main Khawar River, three gabions retaining walls. two spurs of 50ft, repairing of existing gabion walls and desilting of 5,430 ft of the main drains. By the end of reporting quarter 96% of earth work and 97% of stone work and 73% of concrete work were completed.

xi) Jandool Khawar (Rs. 7.91 M.)

The sub-project includes the construction of 106 small spurs of a total length of 5,830 ft and three gabion retaining walls of a total length of 2,150 ft along both sides of the Jandool River to protect from erosion and flooding various villages. The work is to be completed in three years and is on schedule.

23. Out of 35 new sub-projects, two have been completed, work on most sub-project has commenced but is at initial stages. However tendering and other codal formalities have been completed. The comparison of approved costs with tendered costs is as follows:

Peshawar Irrigation Division		Approved Costs	Tendered Costs
i)	Nishat Mill Area	4.090	2.530
ii)	Palosai Mughderzai	2.502	2.371
iii)	Shahi Khwar	3.759	2.873
iv)	Landi Daudzai	1.760	1.198
v)	Chandan Garhi	4.401	3.970
vi)	Malakander	5.343	3.362
vii)	Daman Hindki	1.493	0.831
viii)	Katha Tarnab	1.338	0.803
ix)	Bero Sukkar	1.200	0.752
x)	Mula Khela	1.657	1.006

Government of Pakistan
STATES & F. R. DIVISION
(Project Coordination Unit)

SECOND INCOME GENERATING PROJECT FOR REFUGEE AREAS

PROGRESS REPORT

(October 87- December 1989)

xi)	Dagi Nullah	1.900	1.121
xii)	Chillah Nullah	1.221	0.878
xiii)	Chinkar Nullah	5.725	4.000
xiv)	Pir Pai	0.357	0.221

Bannu Canals Division

i)	Spur No. 7 Kurram River	4.650	3.723
ii)	Spur No. 9 Kotka Talib Shah	3.620	2.439
iii)	Spur No. 10 Kot Talib Shah	3.510	2.404

Swabi Irrigation Division

i)	Dobian Village	1.250	1.194
ii)	Babini Village	6.290	6.000

Mardan Irrigation Division

i)	Toru Village	1.780	3.820
ii)	Tukkar Village	1.580	1.495
iii)	Sherpao Village	5.100	4.896

Malakand Irrigation Division

i)	Allah Dhand Dheri	1.520	1.611
ii)	Dheri Village	2.410	0.937
iii)	Dargai Khawar	4.340	4.335

Hazara Irrigation Division

i)	Lughmani Civil Channel	2.650	2.011
ii)	Dobandi Civil Channel	0.800	0.981

Swat Irrigation Division

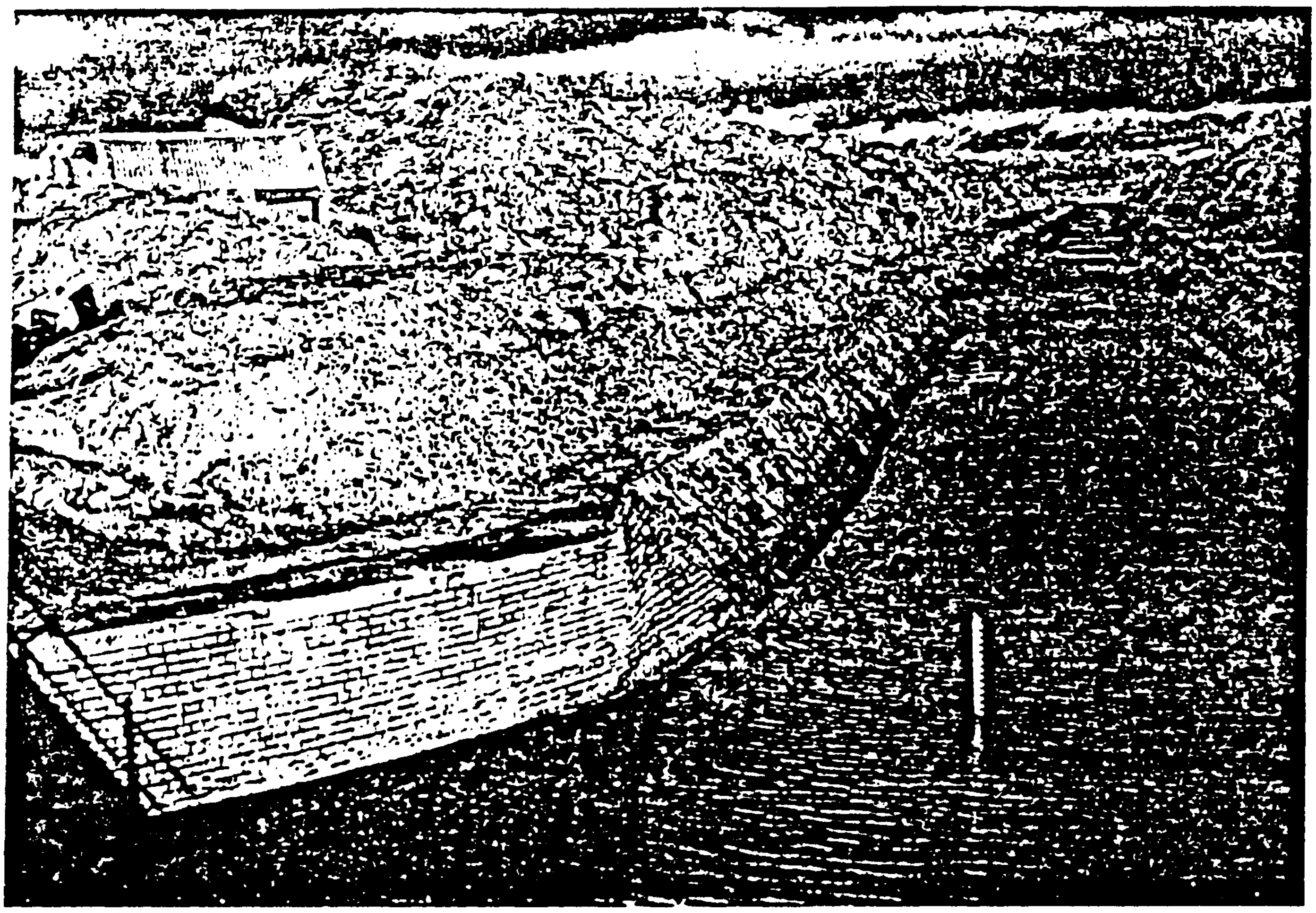
i)	Chamyarono Village	1.380	1.282

Warsak Canals Division

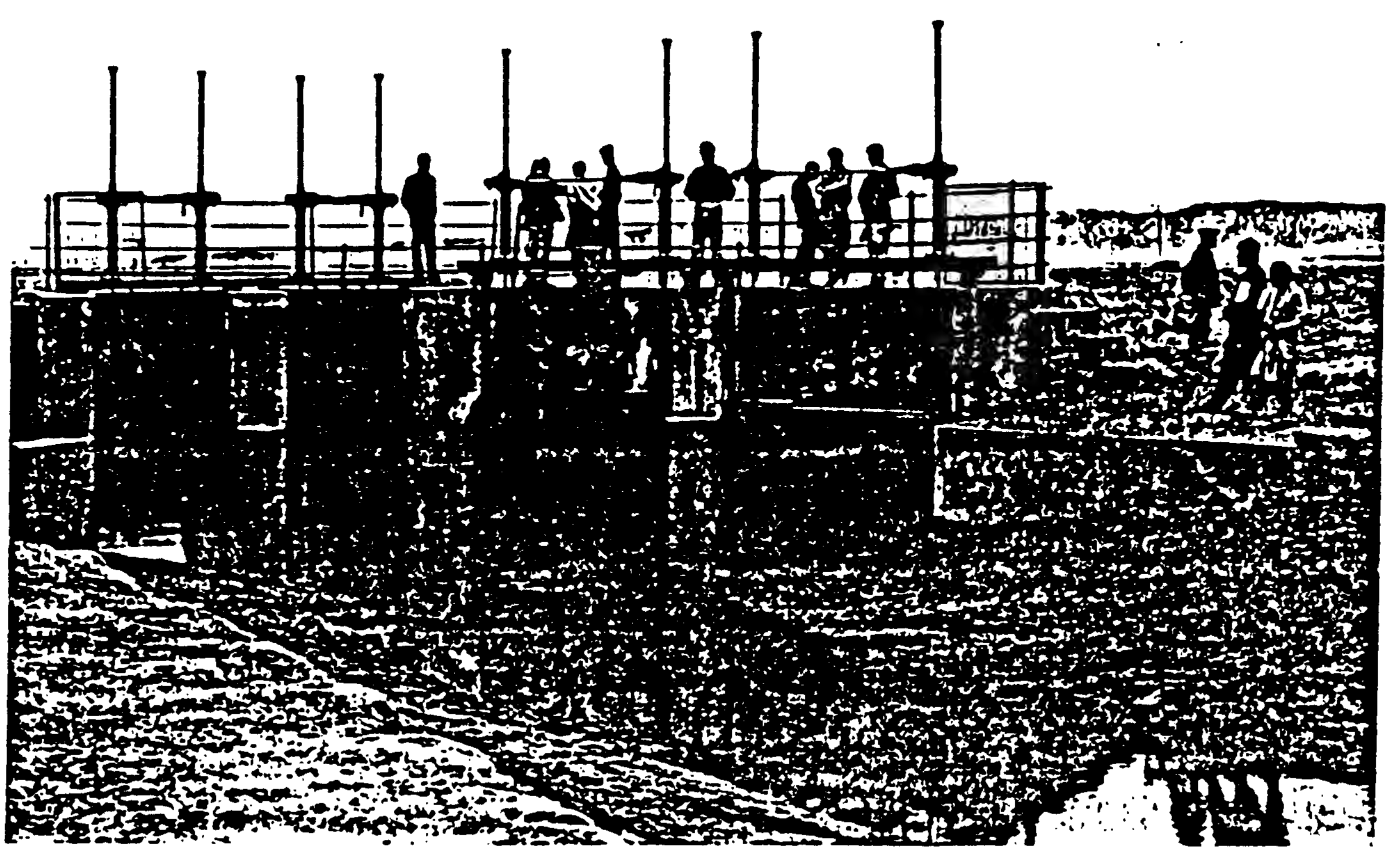
i)	Sherkera	0.680	0.418
ii)	Sheikh Mohammadi	1.460	0.821
iii)	Canal Patrol Road(RD 23600-27600)	1.800	1.698

Kohat Irrigation Division

i)	Tanda Dam	1.040	1.041
ii)	Mohammadzai Bund	2.500	0.762



Remodelled and desilted main canal, Shebo Headworks, Baluchistan.



New gates on main canal, distributing water to two minor canals, Shebo Headworks project, Baluchistan.

iii)	Shahu Khel	3.060	2.471
iv)	Mamu Banda Village	5.380	4.429

Maintenance

24. The O&M programme approved by the TMS was reflected in details in the last QPR. A sizeable proportion of the total cost involved is being released to the department in the current quarter as priority so that the maintenance and repair works could commence during the canal closure period and completed before June, 1990.

Baluchistan

25. Currently, nine Irrigation sub-projects are under implementation, out of five included at appraisal, three were completed. The work on all the four new sub-projects has also started. The progress of works is given as under:

i) Shebo Headworks (RS. 20.432 M)

The sub-project includes desiltation of four tanks for water storage. The total quantity of earth work to be excavated and transported is 37.49 million cft. The work on tank No. 3 could not be completed due to early start of winter rains, now it is expected to be completed by March, 1990. Work of tank No. 4 is in full swing and 60% is completed. The work on tank No. 1 was stpped by the contractor due to some problems which are still un-resolved. The department is taking steps to re-tender this work.

ii) Flood Protection of Loralai Town (Rs. 11.861 M)

The sub-project includes construction of two earthen bunds 6,790 ft long each. The required length on both sides alongwith launching apron and five pipe inlets in both bunds have been completed. Only dressing of earth work is remaining which will be completed during current quarter.

iii) Flood Protection Uryagai & Zangiwal (Rs. 5.837 M.)

The sub-project comprises of 23 T.head spurs on both banks of Uryagai River. Earth work on eight spurs and excavation of launching apron for three spurs is in progress.

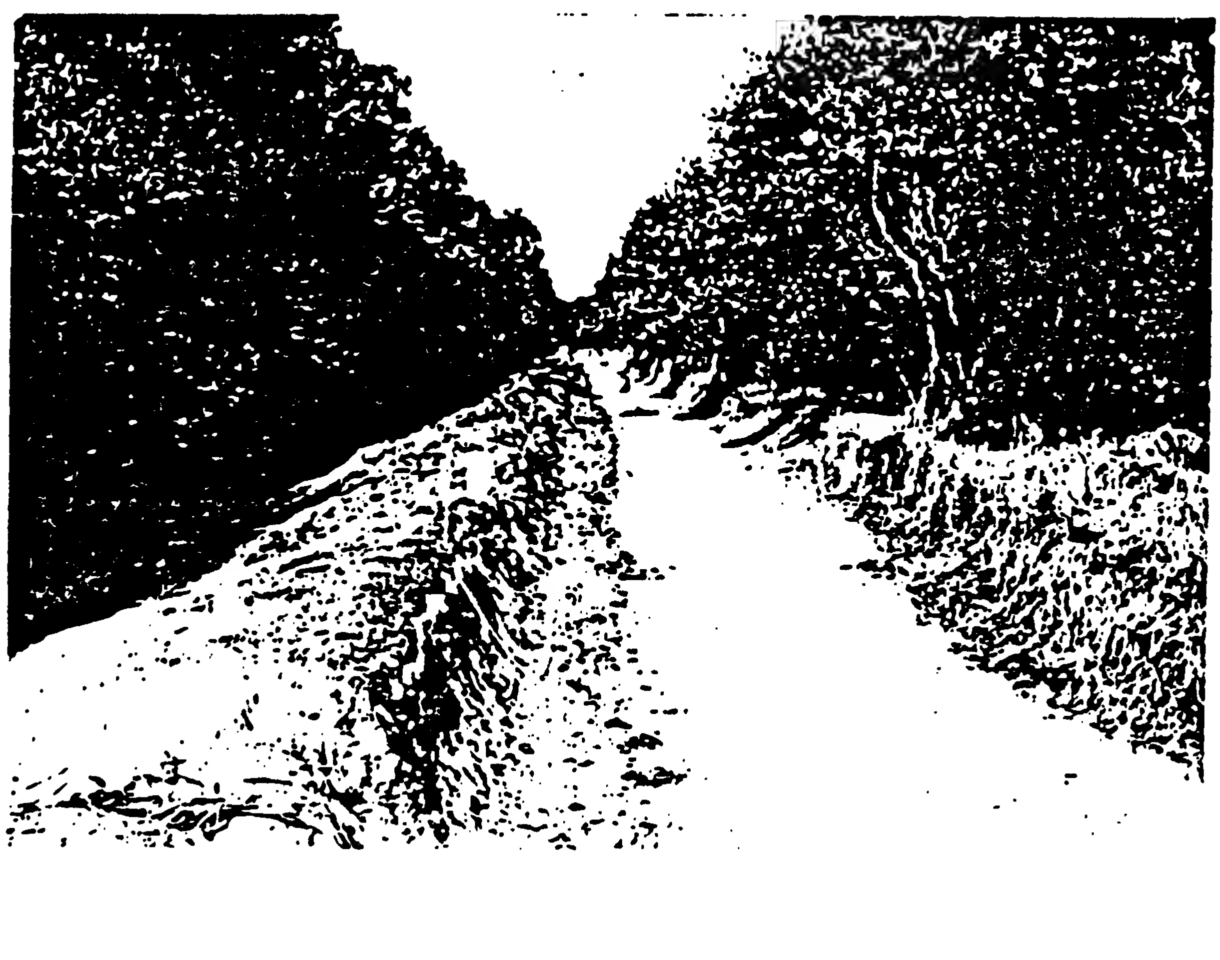


DESILTING AND WIDENING OF IRRIGATION CHANNELS IN PUNJAB.





REHABILITATION AND IMPROVEMENT OF MLU & MLL. THAL CANAL, PUNJAB



iv) Flood Protection of Muslim Bagh Town (Rs. 5.270 M.)

The sub-project started on 27th November, 1989. Earthen embankment 700 ft long has been completed along Rahri Killi near Muslim Bagh Town.

v) Flood Protection Foti Mangelzai (Rs. 4.103 M.)

The work on LHS was started in September, 1989. initially work remained slow due to non-availability of good quality G.I.Wire. Right hand side was taken in hand during December, 1989.

vi) Flood Protection Manzaki (Rs. 6.593 M.)

Work on the sub-project started in October, 1989 and scheduled to be completed with in 18 months. The work is given to two contractors and 18% of earth work is completed.

Maintenance

26. Maintenance and repairs of one completed sub-project was already completed and the work was appreciated by the last mission. Enough funds are available with the department to under take maintenance of sub-projects which will be completed in due course. The maintenance plans will be prepared before the contractor's responsibility for maintenance and repair is over.

Punjab

27. Tow Irrigation rehabilitation sub-projects are under implementation. The work on the new sub-project started during reporting quarter and is scheduled to be completed by the end of current quarter. The progress is summarized below :-

i) Kas Umar Khan Canal (RS. 5.83 M)

The work started after the scope of the sub-project was increased. The desiltingh of Kas Umar Khan and Kas Tinga canal was completed. The work of Groyne was completed and damages repaired. Repairs of damaged portion of Kas Khawarian branch of the canal is near completion, the use of unauthorized machinery was also reported on this part. The department took due notice and decided to penalize the contractor by not paying the contractor for the work done through unauthorized machinery.

ii) Main Upper & Lower Thal Canal (Rs. 8.02 M.)

The work was given to 13 contractors, and started on different portions during reporting quarter. It is mainly earth work i.e. strengthening of the canal banks. The sub-project is making satisfactory progress and is expected to be completed by the end of current quarter.

ROADS SUBPROJECTS

N.W.F.P

28. At present 32 road sub-project covering 171.6 kms are implemented in Peshawar, Malakand, Dir, D.I. Khan and Mansehra Districs. Total investment on these roads is 124.976 millions. Out of 18 roads included at appraisal, the original estimates of 11 have been completed. The total length of completed roads is 71 kms. The work orders for thirteen new sub-projects have been issued where the survey and design has also been completed by consultant.

i) Badaber-Tela Bund Road (8 Km, RS.4.831 M).

Black topping has been completed on the entire length with all original structural works except a causeway for which Design/Drawing is awaited from the consultant. Some additional works like PCC drain and danga walls are also required in built-up area. There was no activity on this sub-project during the reporting quarter.

ii) Mariam Zai Aza Khel Road (6.1 Km, RS. 2.014 M)

The original targets as well as some additional works such as PCC side walls, side drains, nine pipe culvents and three span culverts proposed by the TMS have been completed. As a result of these additional items the total cost raised to Rs. 2.671 million which includes Rs. 0.35 million cost of bitumen to be borne by the Government of N.W.F.P.

iii) G.T. Road Pishongri (2.0 Km, Rs. 0.585 M)

The original approved works and some of the additional works i.e: levelling dressing 81250 sft and a 4 ft. span culvert have been completed. The cost estimate for PCC drains at built-up area and retaining walls on both sides of the road right from the starting point has been worked out, the work on the same will be taken in hand after the aproval of the World Bank.

iv) Pajagi-Faqir Killi Larma Road (4.0 Km. Rs. 1.099 M)

Balck topping on 3.6 kms. has been completed with all structural works provided in the original P.C-I and an additional span culvert and two pipe culverts required as per site conditions. The work of Black topping on rest of the portion is in progress.

v) Akora Khattak - Gul Dheri Road (6.6 Km. RS. 2.265 M)

The work on this sub-project has been completed. The work done includes some items not provided in the P.C-I but carried out on the recommendations of the TMS. These additional works are: 2' pipe culvert 8" Rft, 1.5 dia pipe culvert 64 Rft, 9" dia pipe culvert 180 Rft, PCC side wall 707 Rft, TST 116,800 Sft, stone pitching 800 Sft and side drain 600 Rft.

vi) Chukiatan-Sunderwal Road (15.5 Km. Rs. 8.156 M)

A portion of 2.4 Km. has been black-topped while 90% of the base material supply and sub-base work has been completed. The progress of construction of road is slow because of heavy rains and snow fall in the area.

vii) Munjai Bahroon Khel Road (4.0 Km. Rs. 3.412 M)

Black topping of 2 Km. and all the original structural works have been completed. Construction of some additional structural work is in progress. The compaction of base material and TST will be carried out as the season gets warmer and appropriate for the surface treatment.

viii) Munda Shalkandi Road (4.0 km. Rs. 2.888 M)

All the original structural work and Black-topping of the road has been completed except a portion of 1000 Rft which will be completed as the season gets appropriate for the bitumen surface treatment. Some additional flood protection works will also be completed by the end of current quarter.

ix) Miana-Battan Road (2.2 Km. Rs.0950 M)

The sub-project has been abandoned as directed by August/September, 1989. Supervision Mission.

x) Bandagai Bagh Road (7.0 Km, Rs. 4.752 M)

The work was stopped during the reporting quarter due to some local dispute which has now been resolved by the District Administration. It has been decided that road formation width on the 1st kilometer would be 15 feet instead of 18 feet.

xi) Musa Baba Road (4.0 Km, Rs.1.772 M)

The road was completed during first year with a cost of Rs. 1.672 million excluding the cost of bitumen provided by Government of N.W.F.P.

xii) Palai-Bazdara Road (9.0 Km, Rs. 5.418 M)

Black topping on 8.4 km. portion has been completed while the work of sub-base, retaining walls and other structures on rest of the stretch are at final stages.

xiii) Jalala Distributory (3.0 Km, Rs.0.95 M)

The work on this sub-project has been completed, the site would be inspected the TMS for provisional acceptance.

xiv) Sarkai Bala Road (4.0 Km, Rs. 1.694 M)

The work has been completed at site, the provisional acceptance is yet to be issued.

xv) Gul Muqam Road (2.1 Km. Rs. 0.498 M)

The work has been completed.

xvi) D.G.Khan-Juma Sharif Road (9.0 Km. Rs. 4.921 m)

The original work has been completed. Additional flood protection work is yet to be undertaken.

xvii) Odigram-Rehanpur Road (3 Km, Rs. 1.281 M)

The black-topping and all the construction of structures originally provided have been completed except a causeway and retaining wall which was required to be designed by the consultant who has been asked to do the same.

xviii) Nivella-Rashid Road (8 km, Rs. 5.603 M)

The work is in progress, earth work (embakment) on 6 km, ten 4' span culverts and seven 8' span culverts have been completed. The progress is satisfactory.

Maintenance.

29. At present the maintenance of road sub-projects is being under-taken out of the project allocation for routine maintenance while for the year 1990-91 seperate allocation has been made in the ADP of the Department and taken-up with the Planning & Development Department Government of NWFP for allocation of funds for the period 1990-94. The maintenance plans are attached as Annex-VI.

Baluchistan

30. At present three roads are under execution Quetta-Chaman and Pishin-Barshore are black-top roads while Dalbadin-Chagai is shingle road. The third year sub-project Pishin-Saranan road has not been started as February/March, 1989 Supervision Mission made it condition that this third year sub-project could not be started unless Phase-I sub-projects were properly maintained. The comming Supervision Mission will give its decision after reassessing the situation. The Physical Progress of roads under construction is given below :-

i) Quetta - Chaman Road (24.0 Km, Rs. 56.6 M)

The progress during the quarter remained slow due to slack season. Labour engaged during December, 1989 was to maintain shoulders crust and finishing of cut/fill section. However, work is expected to be completed before time, black topping of the road is completed on 4.5 km where as first layer of base course stone metal has been laid on 15 kms.

ii) Pishin Barshore Road (13.0 Km, 16.510 M)

The sub-project is expected to be completed by June, 1990. A portion of 5 km was black-topped and opened for traffic, second layer of stone metal has been laid on 9 km. All structural works have been completed.

iii) Dalbadin - Chagai Road (64.5 Km, Rs 32.8133 M)

The shingling of the road has been completed out of a project target of 109 causeways, 107 have been constructed, 6 pipe culverts have also been completed.

Government Of Pakistan
States & F.R. Division
(Project Coordination Unit)

SECOND INCOME GENERATING PROJECT FOR REFUGEE AREAS

Progress Report (October 1987 - December 1989)

A. PREAMBLE

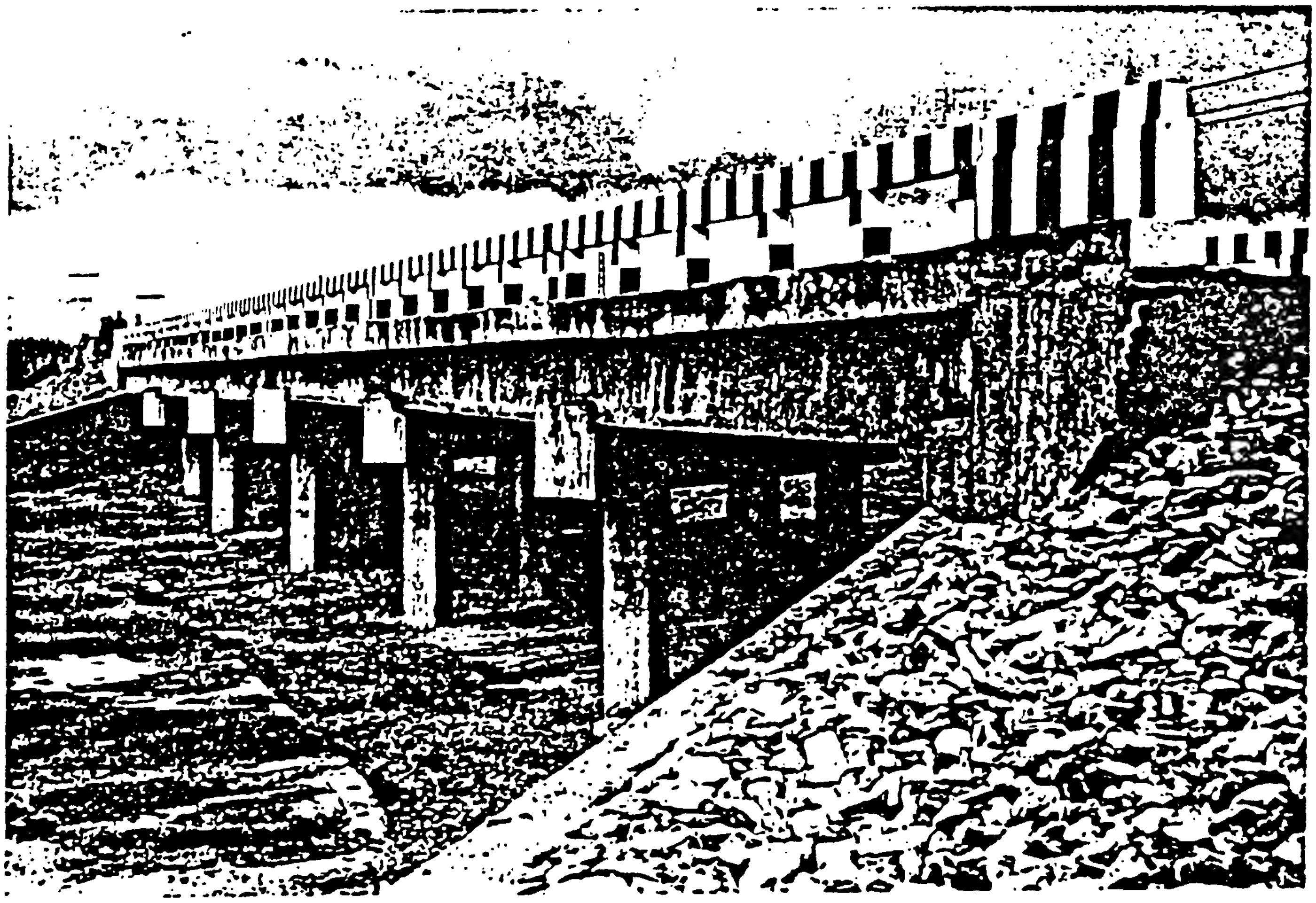
1. The Second Income Generating Project for Refugee Areas became effective from October 1, 1987, after closing of Phase-I of the project. This project is for three years and is expected to be completed by the end September/December 1990. However, six additional months are for closing the accounts. The estimated total cost of the project is US$42 million, of which US$40 million is being contributed by donors as grant, and US$2 million equivalent by the Federal and Provincial Governments of Pakistan. The project area, geographically, extends to North West Frontier (NWF) and Baluchistan provinces, and Mianwali district of Punjab province where the refugee population is concentrated.

B. OBJECTIVES

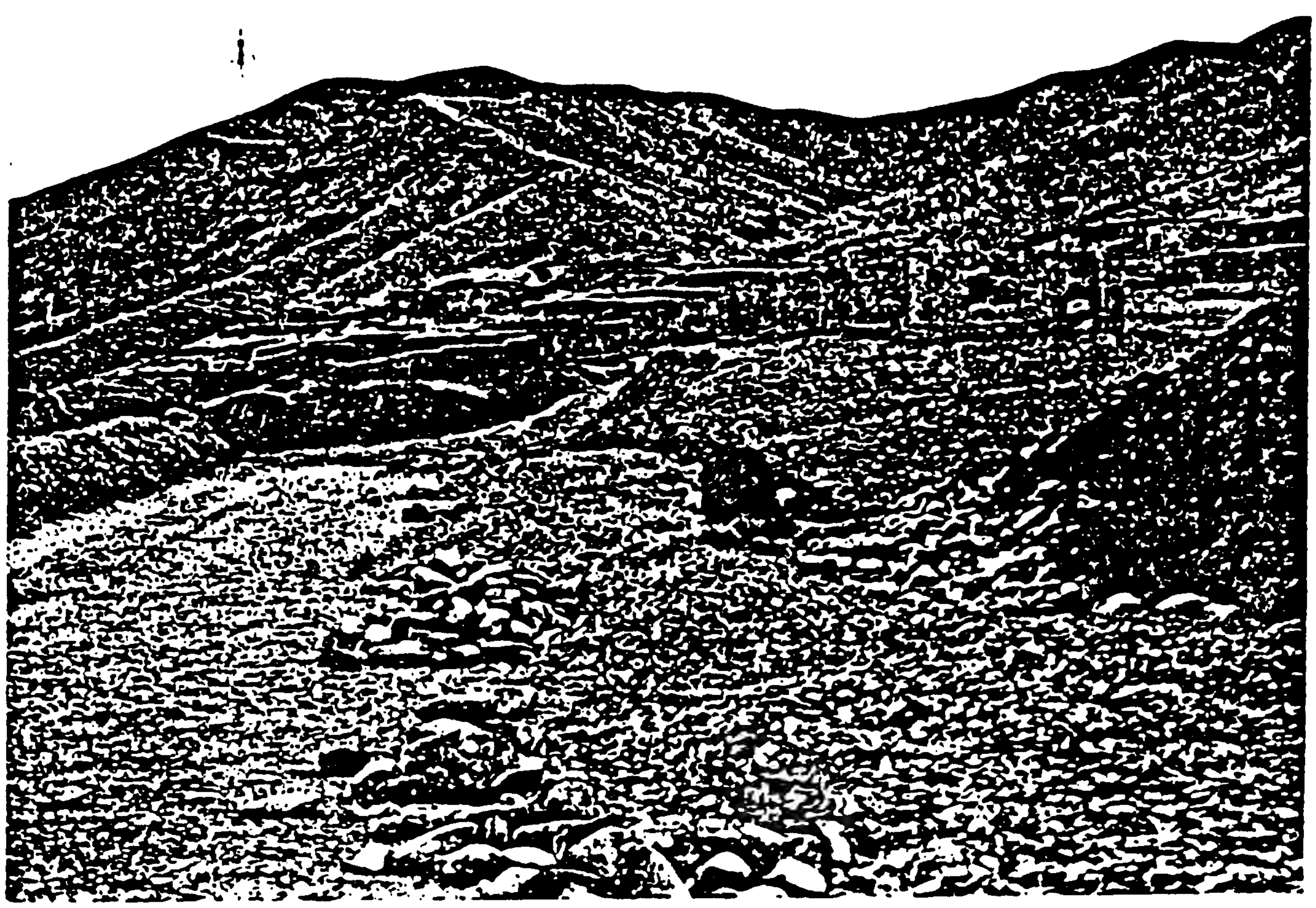
2. The main objectives of the project are; (i) to create employment and income opportunities for Afghan refugees and for local residents but principally for the former who would supply no less than half of all labor; (ii) to alleviate some of the physical damage caused by the refugees and their livestock to the environment and the infrastructure of Pakistan; and (iii) to develop a range of durable economic assets in areas of Pakistan affected by the refugees.

C. PROJECT FEATURES

3. The subprojects fall into three main categories: (a) those orientated to the rehabilitation of damage to infrastructure or the environment attributable to the presence of refugees: in particular roads damaged by heavy traffic transporting supplies to camps, forest watersheds and rangelands which have suffered as a result of the refugees livestock and removing trees, shrubs, and even roots for fuel; (b) those which create new, or upgrade, existing economic assets for Pakistan: for example, the building of new roads, rehabilitation of irrigation system, erection of flood control structures, and the creation of new forests; and (c) those which facilitate the Provincial Government's support for the refugees; for example, all-weather access roads to refugee



The largest of the four bridge or culvert structures on the renovated and improved section of the Quetta Chaman road, Baluchistan.



Preparation for black-topping the new Surkhab-Khanoza road, Baluchistan.



Road Cutting



preparation of base course material



work on remaining three is in progress. The sub-project is expected to be completed within due date i.e; March, 31, 1990.

Maintenance

i) Pishin - Surkhab

The following works have been carried out:

Patch work amounting to	Rs. 0.525 million
Re surfacing in Km 7.5	Rs. 0.350 million
Repair & dressing of road	Rs. 0.150 million

Side berms was done through departmental labour and machinery.

Tenders costing an amount of Rs. 1.963 million for various works including re-decking of culverts, construction of drains, flooring of causeway, construction of toe wall and widening of road have been invited by the Executive Engineer, Provincial B/R Division, Pishin on 30.11.1989 and the works will be taken in hand after slack season i.e by the middle of March 1990 and will be completed by 30.6.1990.

ii) Surkhab Khanozai Road

A joint inspection is being arranged with the TMS and the case will be finalized after discussing it with the Secretary C&W. This portion will also be completed at the most by 30.9.1990.

iii) Quetta-Chaman Road

The tender for the Re-surfacing of this road in Km 64-88 have since been approved. The National Highway Board Authority have committed themselves for the release of Rs. 1.800 million. Funds are still awaited. The work will be completed within two weeks after receipt of funds. The work will however be taken in hand by the middle of March 1990 i.e. on restoring of the working season.

Punjab

31. The road under taken at the time of appraisal (Lahore-Mianwali-Sargodha) has been completed. Three new approved road sub-projects are under implementation. the progress is summarized below:

i) Kot Chandna - Tola Mangli Road (4.Km, Rs.3.54 M)

The road will connect Tola Mangli village to Kot Chandna Refugee camp. There was some problem with the alignment of the road, as some farmers were not willing to spare their lands for the roads, finally the alignment problems was solved and marked at the site. The work on this sub-project is in full swing. The completion period of this sub-project is 12 months.

ii) Lahore - Mianwal - Awanwala Road (14.3 Km., Rs. 8.7 M)

The road takes-off from mile 265 of Art 2 and connects Awanwala. The work started during reporting quarter and earth work is in progress due to heavy rains of monsoon in the catchment area, the embankment and existing soling in some length had been completely washed away in some reaches while in some reaches, it has been partially washed away. The TMS also visited the site after rains/floods which occured in 7-8/89 and the damages were shown to him who directed that the detailed estimate should be realistically re-framed according to the position obtaining at site after rains. The detailed estimate has accordingly been re-framed which amounts to Rs. 0.647 million and is well within the administratively approved amount viz Rs. 0.736 million.

iii) Mitha Khattak Sultan Khel (8.0 Km, Rs. 6.0 M)

The work started during october, 1989, which was stopped after few days as the contractor used unauthorized machinery on a small portion of the road. He was given warning by the department and that he would be penalized for it. The work has again started and is in progress. The road runs parallel to the hilly range and has to cross nulah "Shookni" where construction of a bridge has been proposed in the approved estimate. The Director Bridges has been requested for providing design of bridge who in turn directed to have boring done at various points in order to ascertain the soil strata etc. Tenders for this job were invited twice but no one participated in the competition. This work has now been let out to a contractor which is nearing completion. The expenditure on this account will be charged to the contingencies of the estimate as there exists no specific provision for this item of work in the approved estimate.

Maintenance

32. The maintenance has been taken up with effect from October, 1989. The maintenance expenditure for the year 1989-90 is estimated as Rs. 0.185 million. This amount covers the cost of T&P, Repairs of structure, restoration of berms and wages of work charged establishment. The T&P articles were purchased and the work charged establishment has now been employed for earth work on berms as per maintenance programme. A sum of Rs. 0.139 million will be spent on the maintenance of this road during 1990-91.

Fisheries Subproject

33. The subproject is located near Jinnah Barrage in Mianwali District. The fish farm is being developed on an area of 15 acres; 10 acres to be used for fish ponds and rest of 5 acres for housing, roads etc. The construction of office-cum-store has also been completed and installation of turbine tubewell is in progress. The boring was successfully completed, WAPDA authorities have been able to provide transformer and are in the process of providing electric poles for energizing it.

E. FINANCIAL PROGRESS

34. The project has been in the throes of financial difficulties since September, 1989 due to piece-meal and delayed releases from Trust Fund Rs. 69.906 million were demanded vide Withdrawal Application No. 6 in early September, 1989. No funds were, however, received till midle of December whereafter only Rs. 10.675 million were made available. Second instalment of the demand amounting to about Rs. 59.142 million, despatched by kfw were received in January, 1990. Due to this delayed receipt of funds, the Provincial Government concerned were placed in an embarrasing situation vis-&-vis the contractors and labours, the tempo of work execution slowed down; and the process of income-generation received a great set back. All the funds kept as reserve to inject in such unforeseen eventuality were consumed and a stage was in sight that the works could come to a complete stand still. The funds, amounting to Rs. 147.168 million, demanded vide Withdrawal Application No. 7 are still awaited. US $ 1.00 million released by the World Bank are still in pipe-line. The Expenditures incurred untill December 31, 1989 by various line departments were as follows:

	Rs. M.
NWFP	
Forestry Department	99.650
Irrigation Department	88.631
LG & RD Department	30.325
Subtotal	218.606
Balochistan	
Forestry Department	34.809
Irrigation Department	34.062
C&W Department	82.271
Subtotal	151.142
Punjab	
Forestry Department	4.829
Irrigation Department	4.325
Highways Department	8.104
Fisheries Department	2.639
Subtotal	19.897
PCU (SAFRON)	15.058
Total	404.703

35. The sanction against the funds (Rs. 59,141,670) from kfw are under process. No sanctions have been proposed for forestry and watershed management sub-projects out of these

funds, due to the reservations of kfw. The demands of sub-projects for the two quarters i.e. Jan-March and March-June, 1990 are being consolidated which could only be met on receipt of additional funds.

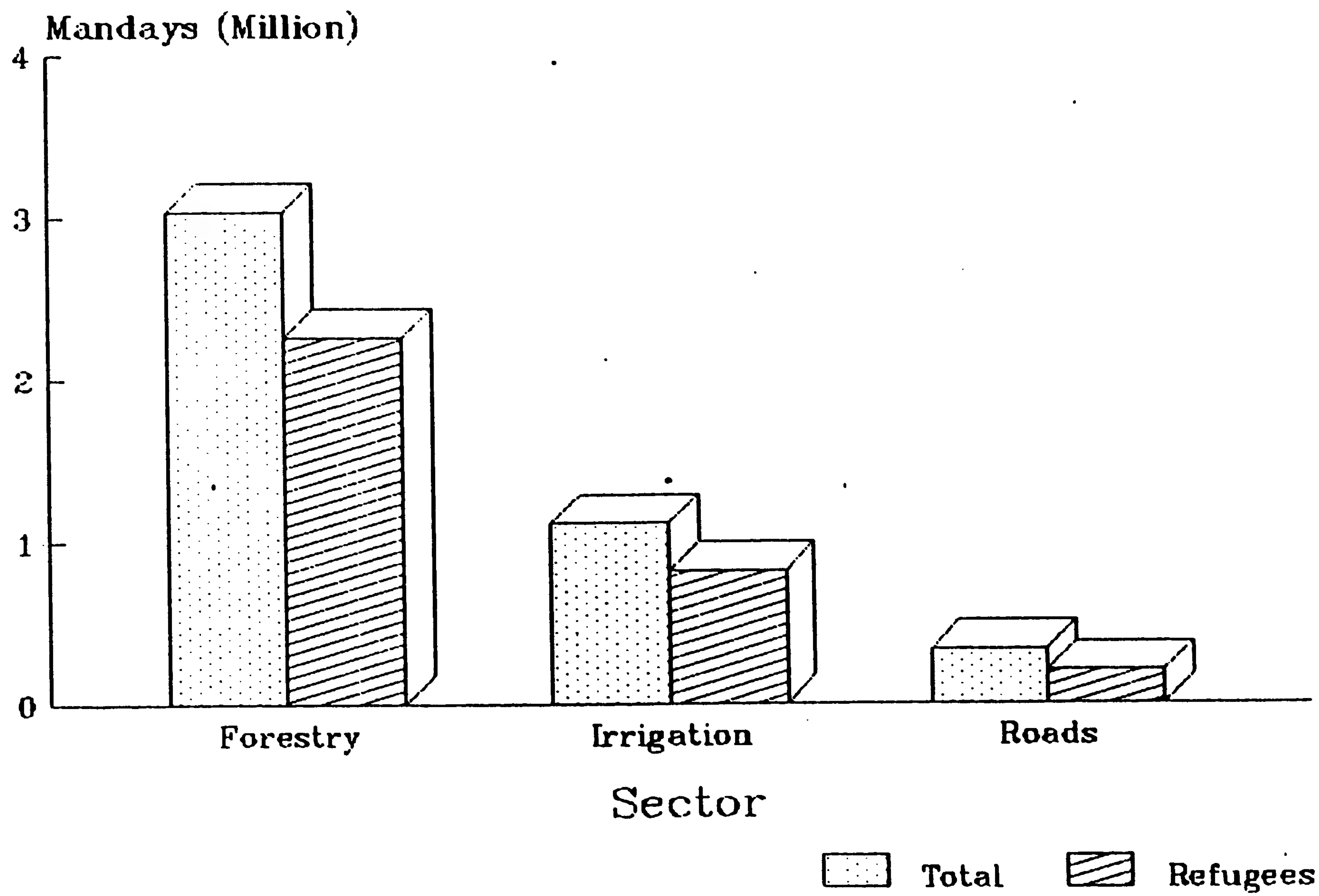
F. LABOUR EMPLOYMENT AND REFUGEE PARTICIPATION

36. The Labour force employed and participation of Afghan Refugees untill December 31, 1989 is provieded in Annex-III. The summary is given below:

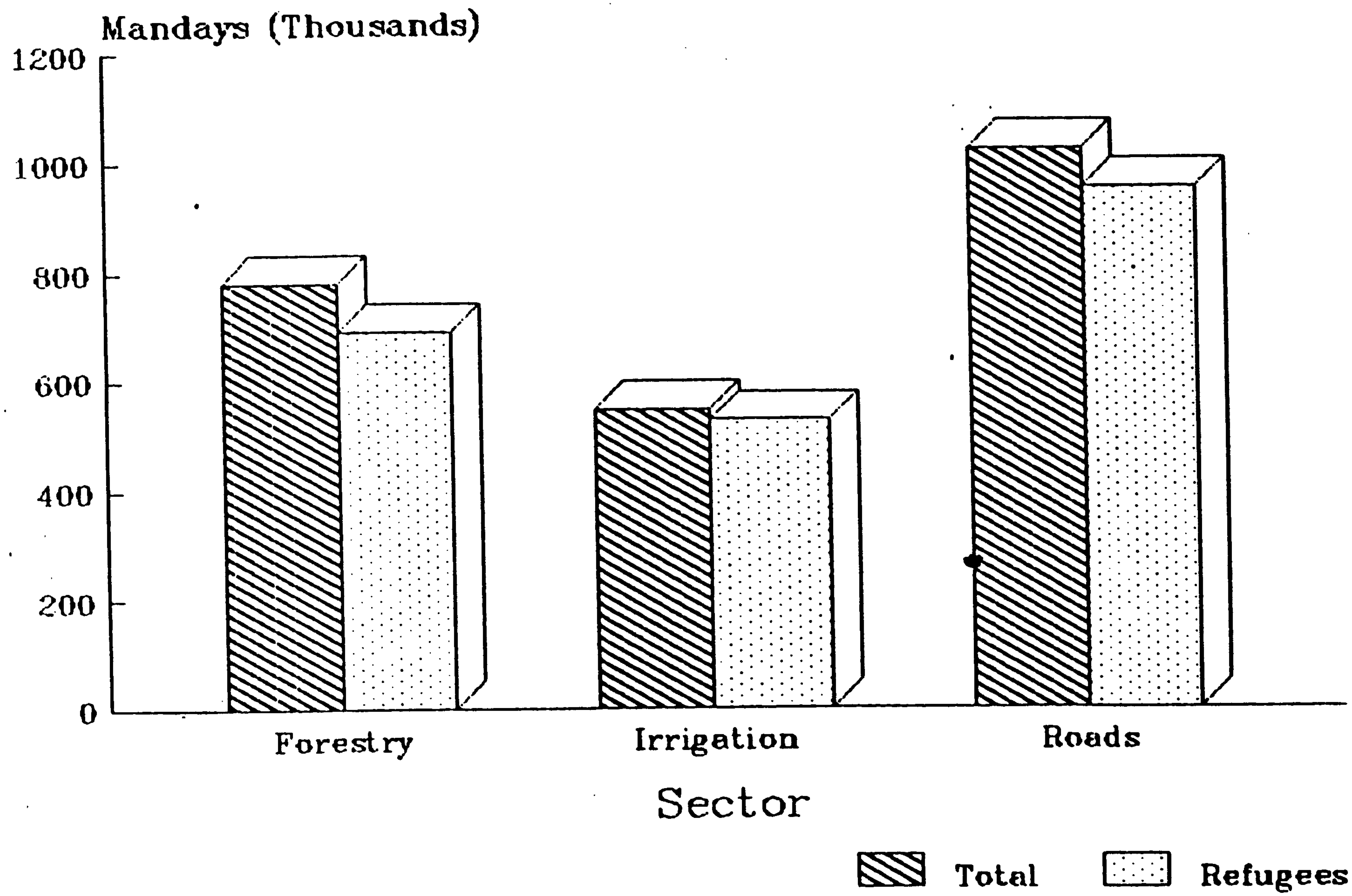
Province/Sector	Total Mandays	Afghan Refugees Mandays	Percentage
NWFP			
Forestry	3,042,691	2,264,401	74%
Irrigation	1,116,444	902,955	81%
Roads	355,930	204,908	58%
Baluchistan			
Forestry	780,117	692,721	89%
Irrigation	562,707	541,911	96%
Roads	1,023,453	952,934	93%
Punjab			
Forestry	150,666	94,683	63%
Irrigation	83,810	60,914	73%
Roads	70,416	51,512	73%
Fisheries	11,933	5,873	49%
Total	7,198,167	5,772,812	80%

37. The project has so far generated 7.198 million man-days of which 5.773 million were Afghan Refugees (80%). The rate of Afghan Refugee participation has almost been consistent in all the sectors and exceeded the mandatory rate of 50% as envisaged in SAR.

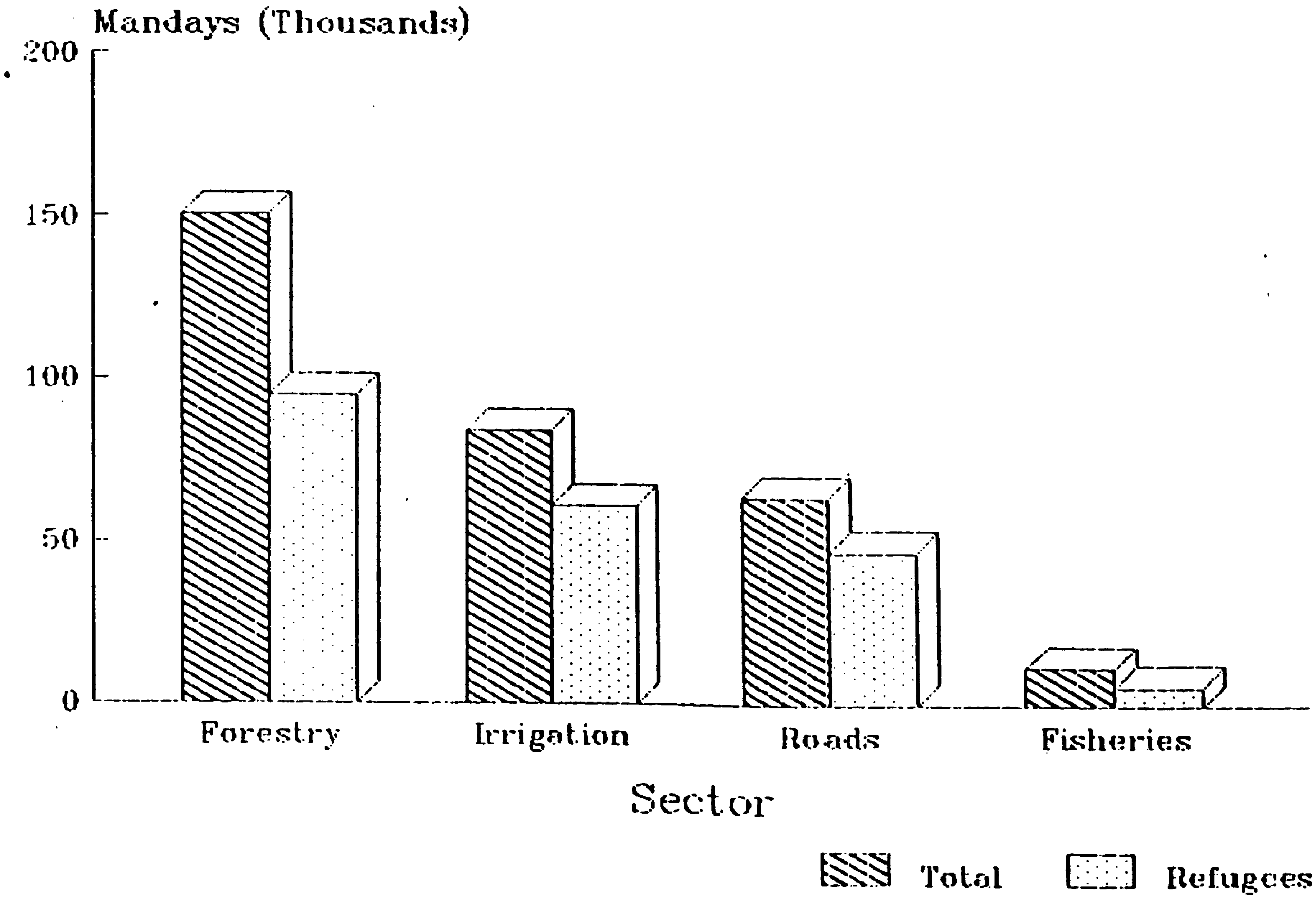
LABOR EMPLOYMENT IN NWFP
(Upto December 31, 1989)



LABOR EMPLOYMENT IN BALUCHISTAN
(Upto December 31, 1989)



LABOR EMPLOYMENT IN PUNJAB
(Upto December 31, 1989)



camps and river training structures to protect camps from floods.

4. Of the 91 subprojects already under execution , 15 are primarily for afforestation, five involved watershed and range improvement, 20 concern access roads to groups of villages and refugee camps, four involve improvement of main roads, eight to improve irrigation facilities, six improve or construct drainage facilities, 28 involve flood protection or river training, one concerns fisheries development, three subprojects are for the establishment of small coordination cells within provincial line departments two for forestry and one for irrigation, and a subproject for strengthening the Engineering Unit in NWFP.

5. Seventy new subprojects were added at the time of February/March 1989 supervisiory mission. The subprojects are: 12 for forestry and watershed management; 40 for irrigation and flood control; 17 for roads; and one for women (Domestic Energy Saving). Total investment on these new subprojects is Rs. 283.63 million which are also funded from the original US$42 million.

6. One more Forestry subproject entitled "Assistance to skilled Afghan Refugees - Female Programs" was added for the involvement of Afghan Refugees at the request of UNHCR. The subproject envisages the production of 650,000 tree seedlings through 300 Afghan Refugee women, and is being implemented through an NGO, the Norwegian Refugee council. The total cost of the subproject is Rs. 2.336 millions, out of which Rs. 0.836 millions are to be contributed by the UNHCR.

D. PHYSICAL ACHIEVEMENTS

7. The physical achievements of the subprojects, by provinces and by sector, are given in Annex-II : the results are summarized below:

AFFORESTATION AND WATERSHED MANAGEMENT SUBPROJECTS.

General

8. The hot dry weather continued well into July in most sub-project areas, the monsoon rains were therefore late especially in the Western regions. With the first good showers planting of tubeling stock commenced with extra labour being engaged to complete the task in time. Even so planting continued into early September in NWFP. Maximum temperatures remained in the mid and low thirties Centigrade for most of September. October and November remained drier than usual and during December, only three rainy periods occured with the Abbotabad area having the best falls. Balochistan also received showers, sufficent to fill the countour trenches with run-off, planting in NWFP and Mianwali commenced in November on cooler Northern aspects in the former and is still in progress.

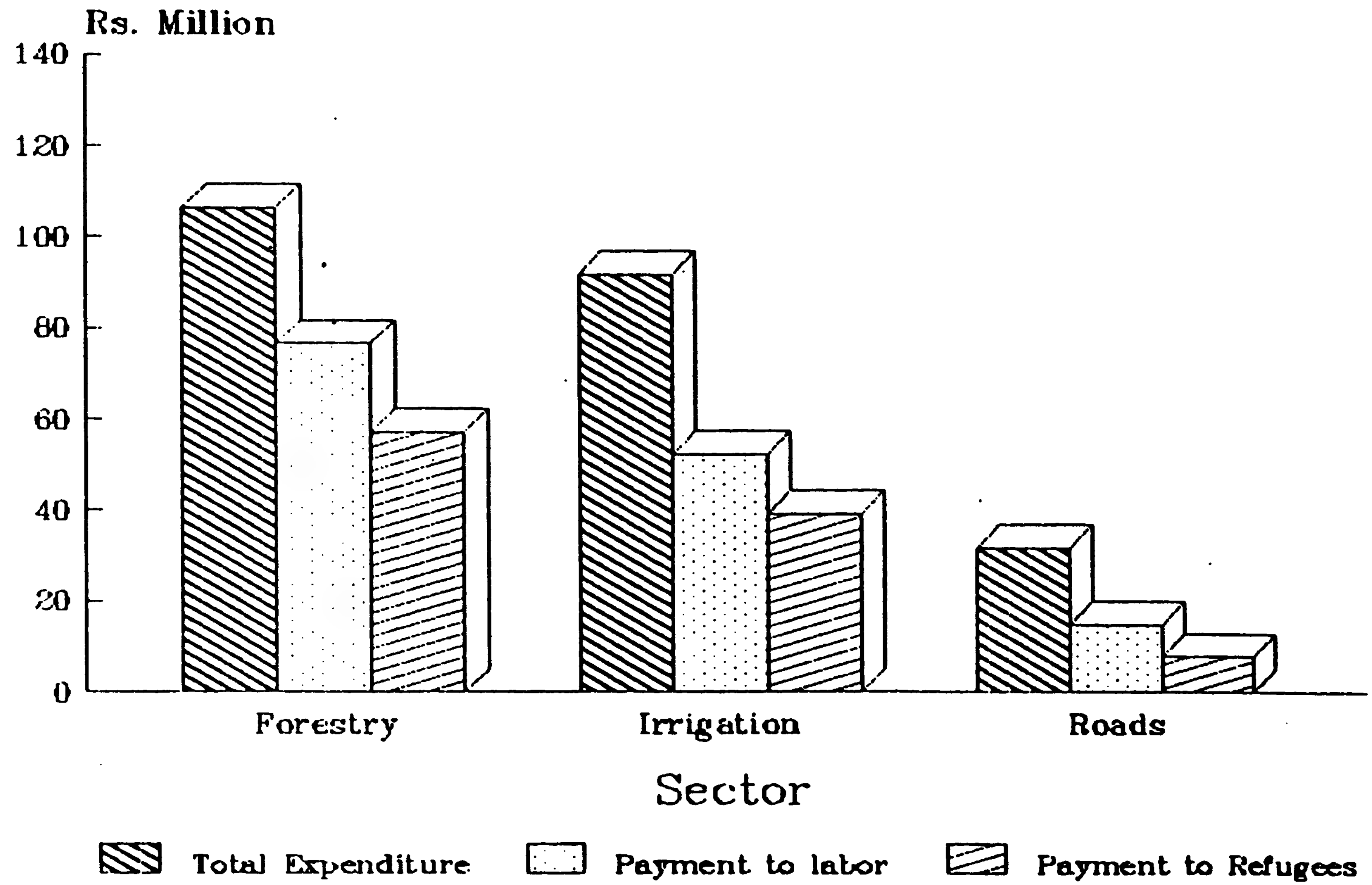
G. INCOME GENERATION COMPONENT.

38. The data reflecting expenditure incurred on the total project and on the labour force until December 31, 1989 is given in Annex-III, and is summarized below:

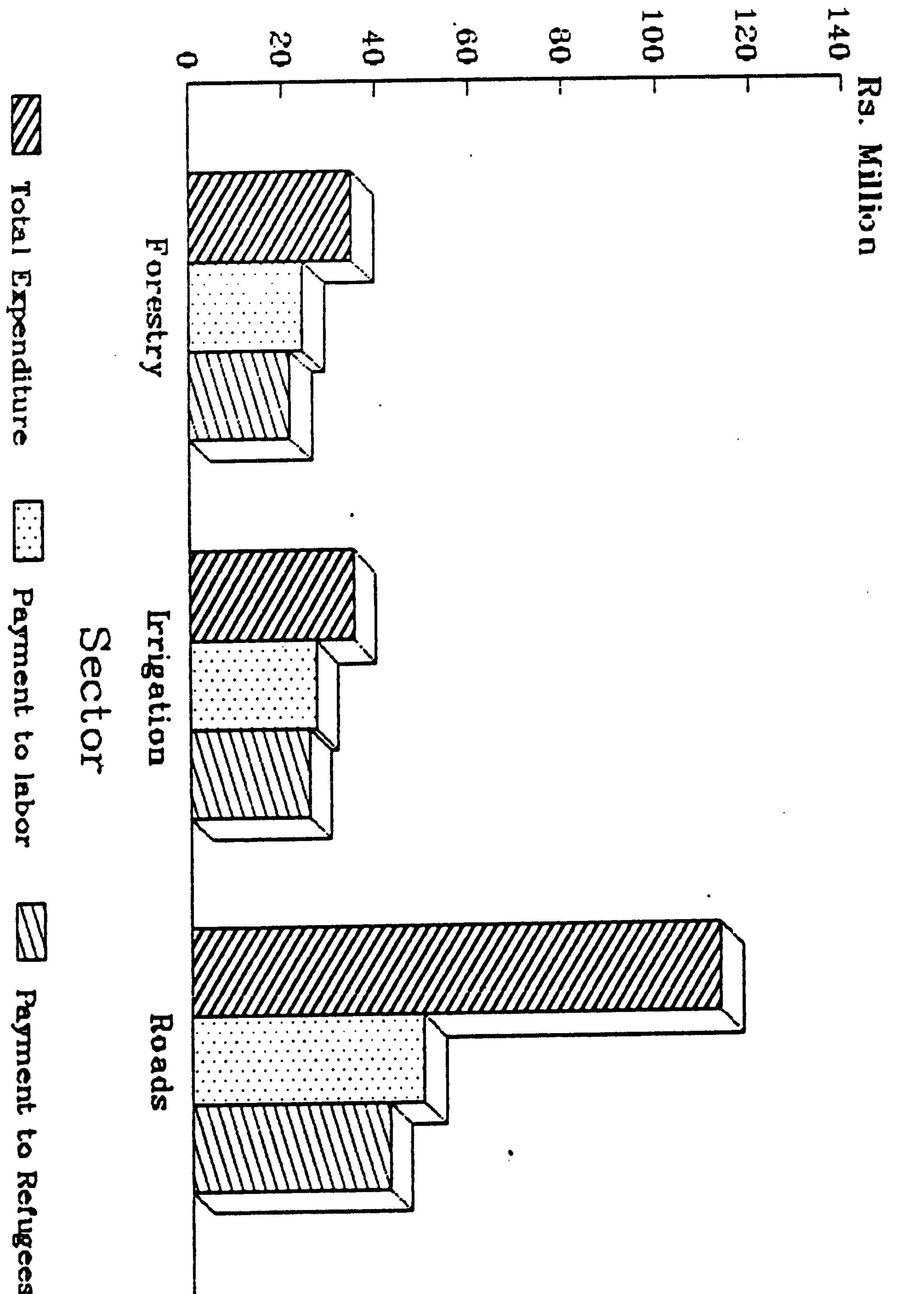
Province/Sector	Expenditure* incurred	Earnings Total	Earnings Refugee	Income Generation Component Total	Income Generation Component Refugee
	--- (Rs. in million) ---				
NWFP					
Forestry	106.346	76.623	57.176	72%	54%
Irrigation	91.654	52.241	39.257	57%	43%
Roads	31.724	14.771	7.700	47%	24%
Sub Total	229.724	143.635	104.133	63%	45%
Baluchistan					
Forestry	34.845	24.330	21.598	70%	62%
Irrigation	35.043	26.874	25.346	77%	72%
Raods	113.542	49.706	42.384	44%	37%
Sub Total	183.430	100.910	89.328	55%	49%
Punjab					
Forestry	4.829	3.632	2.211	75%	46%
Irrigation	5.592	3.402	2.304	61%	41%
Roads	8.159	5.296	3.865	65%	47%
Fisheries	2.120	0.500	0.313	24%	15%
Sub Total	20.700	12.830	8.693	62%	42%
PCU(SAFRON)	15.058	-	-	-	-
Total:	448.912	257.375	202.154	57%	45%

* The expenditures shown in Annex-III and summarized above are different from audited figures reflected under "Financial Progress" because in former the liabilities of departments are also included for relistic calculations of Income Generation component.

LABOR EARNINGS IN NWFP
(Upto December 31, 1989)

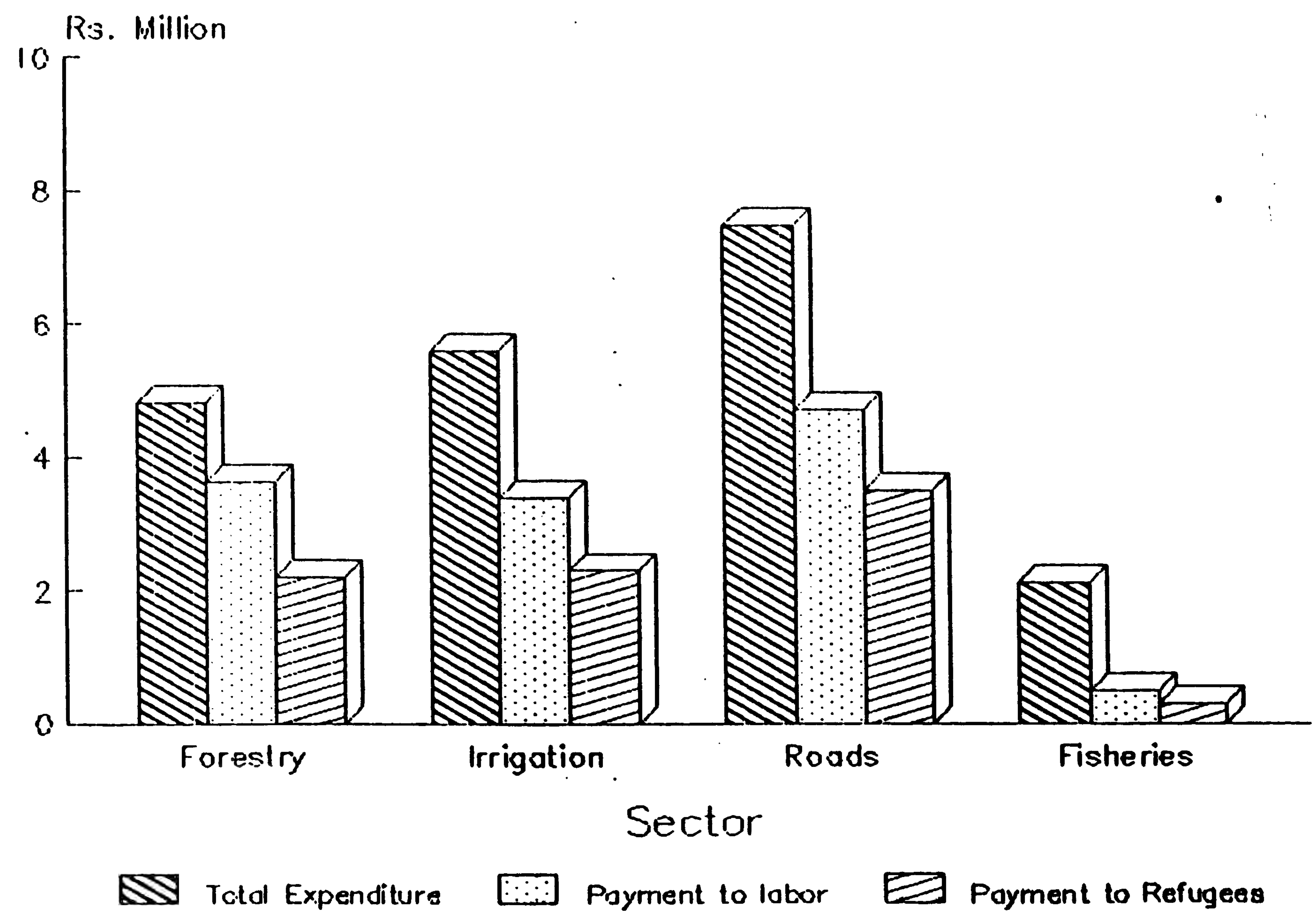


LABOR EARNINGS IN BALUCHISTAN
(Upto December 31, 1989)



LABOR EARNINGS IN PUNJAB

(Upto December 31, 1989)



H. AUDIT AND ACCOUNTS

39. The project accounts are being audited by the Accountant General Pakistan Revenues on six monthly basis. The half year audit of the accounts of all the line departments up to December 31, 1989 started simultaniously in January, 1990 and has been completed. The audit certificates of Income and Expenditure have been received and are attached as Annex-IV. The departments continued settling the audit paras and there is generally satisfactory improvement.

J MONITORING AND SUPERVISION.

40. The World Bank Supervision Mission arrive twice a year where as a Tripartite Team Consisting Project Advisor, World Bank RMP, Deputy Secretary PCU and representative of UNHCR Mission in Islamabad visit the provinces at the end of each quarter to review the quarterly progress, resolve any issues arising on technical/administrative aspects. The Technical Monitoring Officers and Forestry and Watershed Management Specialist(Consultants) accompany this team alongwith LMOs. The TMSs and Forestry consultant undertake extensive field visits which have visible results on the technical aspect. In the last tripartite visit the representatives of World Bank and SAFRON covered the three provinces where as the representative of UNHCR could not join the team due to probably preoccupations.

41. The labour monitoring is carried out by UNHCR regularly and efficiently. The data on labour is scrutinized by PCU and reconciled when Labour Progress reports are received from UNHCR Sub Offices. This time except report on Forestry sector NWFP, no other reports were received till preparation of this progress report. Thus labour figures provided by the line Departments could not be reconciled with UNHCR figures. However, effective monitoring continued and departments advised on the maintenance of labour records on required performa prepared by UNHCR.

K. Social Impact Evaluation Study (Rs. 0.435 million)

42. An agreement was signed between SAFRON and Social Work Department University of Peshawar NWFP on 16 October 1989 for the Social Impact Study of Second Income Gennerating Project for Refugee Areas. Arrangements were made during the last Supervision Mission when a sociolgist being the Member of the Mission finalized the preparation of this study. The study will be conducted in two stages. First stage will be completed in 3 months (November 1989 to February 1990). The second stage will commence in August 1990 and be completed in October 1990.

43. Ms. Jean Widemann, sociologist consultant had arrived during the current quarter, visited all the provinces, from January 15, to February 2, 1990 held meetings with the Social Work Department on the progress of the study. The progress

generally is as follows :-

- Field work was completed in all the provinces, however one more site was included for random purposes. Field work on new site will be completed by February 20, 1990.
- Tables have been finalized and approved.
- Data entry is in progress.
- Analysis will be completed in February/March, 1990.

Hopefully the draft report will be ready by April, 10th, 1990.

L. Proposed Extension Phase II.

44. The Government of Pakistan formally requested UNHCR and the World Bank for their commitment to the extension of Phase-II. Following the response a meeting was held on 20th June, 1989 between SAFRON, World Bank and UNHCR. All parties had shown their willingness during the Aid to Pakistan Consortium's meeting held in Paris on 20-21 April, 1989, the Secretary SAFRON had made a request on behalf of the Government of Pakistan, to the International Community to protect, possibly even further extend, the Income Generating Project for Refugee Areas. As a result the UNHCR, World Bank and the donor community showed a very positive reponse to the call.

45. The basis for seeking extension of this project stemmed out from the objective reality that there has been no repatriation of Afghan Refugees from Pakistan's soil, even though the Soveit troops had withdrawn from Afghanistan. In fact fresh in-flow of Afghan Refugees was witnessed in April, 1989, their number had touched the figure of 70,000 by the end of September, 1989. The refugee influx will go up with deteriorating situation in Afghanistan.

46. Consequently prospects of early repatriation further receded. Thereby refugees pressure on Pakistan's ecology and infrastructure would further extend and expand. The longer the refugees stay the employment needs for income generating increases. It was against this scenario that the Government of Pakistan see the need that the Income Generating Project for Refugee Areas in Pakistan be kept going beyond the stipulated deadline to generate employment during the Afghan Refugee's presence and to off-set or repair damage to Pakistan's infrastructure and natural resources.

47. As a result UNHCR through their telex dated 09 May, 1989 suggested the follow up. As advised the Secretary, SAFRON on behalf of the Government of Pakistan formally requested UNHCR and the World Bank in Islamabad for their commitment to the new schemes (Extension of Phase-II). Following the response a meeting was held on 20th June, 1989 which was chaired by the Secretary, Mr. F.K. Bandial. It was attended by Chief of UNHCR and the

Deputy Head of World Bank Resident Mission amongst others.

48. In anticipation the departments were asked to prepare and submit new project briefs/concept papers before the arrival of World Bank Supervision Mission August/September, 1989. The mission reviewed the progress and decided that an Identification Mission for irrigation sector will be sent in November, 1989 to the projects for the Extension Phase-II. The identification mission completed its visit as scheduled.

49. The World Bank has time and again shown its willingness for administering the execution of extension phase but are awaiting UNHCR's steps to collect funds (US $ 25 million) from the interested donors. It may be mentioned that this project covers development as well as survival aspects, therefore, should not pose problems to prioritize it in approaching donors.

50. The World Bank may clarify the position with UNHCR in this respect at the earliest opportunity for removing the uncertainty and provide time for preparatory work by all concerned. UNHCR Mission Islamabad may initiate the case for donor approaches if not done so far in light of the meeting of June 20th, 1989 and latest position be conveyed. In this regard World Bank is also requested to persue the case with the UNHCR Head Quarter Geneva.

Annex- I

List of the completed subprojects

Name of subproject	Approved cost	Actual Expenditure
	---- Rs. in million ----	
NWFP Irrigation		
Colony Roads	6.94	5.73
Khazana	5.56	3.24
Babu Ghari	1.72	0.79
Banda Mohib	6.61	5.29
Bundi Nullah	2.80	2.30
Sorsal	4.04	1.13
Gari Cheragh Shah	4.43	1.12
Mulazai	2.82	1.49
Shahi Bala	6.15	3.40
Shab Khel	2.46	1.52
Warsak Refugee	1.54	0.83
Tut Kas	0.53	0.45
Jalwan	2.56	2.07
Kas Karoona	3.56	2.31
Rustam	1.51	1.27
Gulabad	2.39	2.02
Pacha Killi	1.31	1.12
Upstream Lakar Dara	2.35	1.82
Upper Swat Canal	1.67	1.14
Deh Bahadar Marozai	2.56	1.79
Surkh Dheri	2.39	1.80
Karbogha	2.09	0.63
Mianwali Turlandi	5.89	4.66
Daman Hindki	1.49	1.24
Katha Tarnab	1.34	1.03
Baluchistan Forestry		
Spinwar	2.43	2.16
Baluchistan Irrigation		
Surkhab Headworks	1.85	1.10
Surkhab Refugee Village	11.72	9.06
Kila Saifullah	5.81	4.42
Punjab Roads		
Lahore-Mianwali-Sargodha	11.31	6.09

PAKISTAN

Second Income Generating Project for Refugee Areas

Recommendations for further survey of afforestation areas by Forest Department (FD)

Due to the many different methods of preparing topographic maps, working with them in the field, especially in border areas, is not a simple task. The fact that maps are still a sensitive issue should be kept in mind whenever talking of using maps from Survey of Pakistan (SOP).

During the mission we were shown all the different types of maps so far prepared by FD and SOP:

a) Topographical sheets/Map Survey of Pakistan — 1:50,000 Restricted Edition 1963

b) Enlarged maps from 1:50,000 toposheets to 1:10,000 by SOP Northern Circle (Peshawar Region). These maps are only accurate within 100m.

c) 1:10,000 maps plotted on plane table by SOP, specifically for this project and for well demarcated areas by SOP western Circle (Quetta Region): These maps are accurate; they could even be used for surface measuring, but they are too costly to prepare.

d) Polygonal traverse plan approx 1" to 500' or better 1:5000 for surface measurement by Forestry Department: These plans will be only used for record purposes/archive. They may contain agreements with land owners etc.

The mission recommends to use all topographical material so far prepared under the Income Generating Project. The Appendix A indicates which maps are to be used for specific purposes by FD field staff.

The procedures to survey forest areas as Dr. Shamshad Khan Khattak has prescribed in his report of March 1990 is basically accepted by the mission with the following alterationd/additions:

1) Chain-compass survey using measuring tapes (maximum 30-50m) is the method to follow to bring uniformity among all the survey groups.

2) The measurement of slopes: In international forestry it is only the horizontal distance which is shown on the plan, and not the sloping surface of the ground.

3) Minimum equipment and basic training which is to be provided to forest range staff to enable them to survey the project area simultaneously while treating/tackling the project areas or compartments are as in Appendix A.

4) It is the project/subproject area and not the tree line which demarcates the boundary to be surveyed. Forest Department has to guide all survey teams.

5) The polygonal closed traverse to be linked to "fixed reference points" in the field and on the maps/plans. (Houses, rocks, roads etc.)

6) The reference points are plotted in the 1:50,000 sheet with index and remarks to enable anybody to orientate in the field and to locate his position.

7) Necessary field data required for plotting the plan 1:5000 or 1" to 500' is, as follows:

Bearings	Inclination in %	Slope distance	Remarks

We compute the horizontal distance by means of table in Appendix B.

8) It is recommended to use a scale of 1:5000 for plotting the plans/polygonal traverse.

<u>Remarks:</u>

When planting hillsides, the actual area planted, i.e. the sloping area, will be greater than the area shown on the plan, i.e. the horizontal area. It is usual to correct for slope by maintaining the same horizontal distance between plants. If this convention is adopted, the number of plants required for any degree of slope will be the same as that for flat ground.

<u>Recommendations:</u>

Against the above mentioned regarding spacing of plants for three good reasons the mission recommends to keep the traditional spacing 10'x10' or 8'x8' sloping distance.

a) Unskilled workers using a rope or wire to measure the distance would be unable to adjust the espacement for slope sufficiently accurately to achieve the desired result.

b) More plants per acre has advantages under the existing conditions for erosion control and to compensate for high mortality, unskilled labourers/wrongly dug holes etc.

c) By tradition acreage was calculated on plant numbers.

10. A number of staff movemnets have taken place in NWFP with a new Chief Conservator being appointed. Changes also took place at Conservator, Divisional and Range levels. This has effected the IGFRA sub-projects in that two experienced officers have moved out, others moved between the sub-projectgs with the result that some momentom has been lost especially in the Extension and Training sub-project. In Balochistan DFOs have been appointed for the Training School and the Coordination Cell, which should improve progress. A new Secretary of Forestry has taken over.

Seed Supply

11. The consignment which arrived from Holland was distributed to selected sub-projects and sowing took place in October with mixed results. Growth has been slow due to the cold weather but a few may be of plantabel size by March. Atriplex halimus germination was very poor and the supplier will be queried about the age of the seed. At the request of UNHCR a small quantity of Gliricidia sepium and three other Central Americia species are being obtained.

Mapping

12. In NWFP the Survey of Pakistan completed the survey and drawing of the IGFRA areas in July and sent the same for printing. Because of the quantity being much larger than expected (Phase-I 30 prints; Phase-II 80 transparencies). The printing cost estimates had to be revised this led to some delays, further slippage occured because the Military printers had other work of national priority to do at the time. Eventually both sets were received during December.

13. At the end of December a two days workshop was held in Peshawar with the DFOs, Survey of Pakistan and Consultants to decide the presentation of the Phase-II prints. A local consultant will visit sub-projects in January to assist the DFO's in checking the maps and surveying areas procured and or planted since 1988. A comparative acreage statement will then be prepared by the DFOs but Survey of Pakistan may be required to up-date the transparencies and survey new areas. In Balochistan the Phase-I areas have been surveyed and sent for printing.There are seven map sheets, 4 have been proofed out, 3 are under processing for the supply of proofs and will be ready within a week(late

Appendix A

A. SURVEY PARTY COMPOSITION

1.	Divisional Forest Officer	Group leader, over all supervision. Plotting of maps and preparation of report.
2.	Range Forest Officer	Record data in the field book and take FB &BB by compass.
3.	Foresters	Two: One for fixing ranging rod and nest point and another for alignment of distance.
4.	Forest Guards	Four: Two for measuring tape, one for having ranging rod, and one spare.
5.	Laborers	Two

B. INSTRUMENTS FOR ONE PARTY

1.	Sunto compass preferably or Meridian	1 to 360 and 0% to 100% inclination 1 to 400 and 0% to 100% inclination
2.	Ranging rod	4 (wooden)
3.	Measuring tape	100' or 30 to 50 meters max.
4.	Field book	1
5.	Pencils	4
6.	Sharpener	2
7.	Eraser	1

8. Paper or 1.5"x1.5" at the top and 1' long for fixing at each point or boundary pillar to be erected.

9. Coloured marker for writing on stones or over wooden pegs.

10. Graph paper sheets for plotting area.

11. Circle (for degree measurement).

12. Chalk.

13. Umbrellas
14. Calculators
15. Table for conversion of sloping distance into horizontal lengths
16. Drawing scales
17. Coloured pencils
18. Coloured paper markers

Appendix B

Reduction of sloping measured distances to horizontal lengths

The table below shows the factor to be multiplied with the sloping measured distance of 1-100% to compute the horizontal length.

Example: The distance between two points on a 55% slope is measured as 76.54m. The horizontal length will be 76.54x0.8762 = 67.063m.

%	Factor	%	Factor	%	Factor	%	Factor
1	1,0000	26	0,9678	51	0,8908	76	0,7962
2	0,9998	27	0,9564	52	0,8872	77	0,7923
3	0,9996	28	0,9630	53	0,8836	78	0,7885
4	0,9992	29	0,9604	54	0,8799	79	0,7847
5	0,9988	30	0,9578	55	0,8762	80	0,7809
6	0,9982	31	0,9552	56	0,8725	81	0,7771
7	0,9976	32	0,9524	57	0,8688	82	0,7733
8	0,9968	33	0,9496	58	0,8650	83	0,7695
9	0,9960	34	0,9468	59	0,8613	84	0,7657
10	0,9950	35	0,9439	60	0,8575	85	0,7619
11	0,9940	36	0,9409	61	0,8537	86	0,7582
12	0,9929	37	0,9379	62	0,8499	87	0,7544
13	0,9916	38	0,9348	63	0,8461	88	0,7507
14	0,9903	39	0,9317	64	0,8423	89	0,7470
15	0,9889	40	0,9285	65	0,8384	90	0,7433
16	0,9874	41	0,9253	66	0,8346	91	0,7396
17	0,9858	42	0,9220	67	0,8308	92	0,7359
18	0,9842	43	0,9187	68	0,8269	93	0,7323
19	0,9824	44	0,9153	69	0,8231	94	0,7286
20	0,9806	45	0,9119	70	0,8192	95	0,7250
21	0,9787	46	0,9085	71	0,8154	96	0,7213
22	0,9767	47	0,9050	72	0,8115	97	0,7178
23	0,9746	48	0,9015	73	0,8007	98	0,7142
24	0,9724	49	0,8980	74	0,8038	99	0,7106
25	0,9701	50	0,8944	75	0,8000	100	0,7071

Appendix-C

MAPS FOR DIFFERENT PURPOSES

Type of Map/Plan	Used for
1. Topographical sheet 1:50'000 Survey of Pakistan These maps are generally restricted.	These maps are used for showing and identifying areas/projects and their approx. boundaries. It is valuable in obtaining a general impression of contours, altitudes and general topography of an area. These maps provide us the project location, the road network etc. The maps are available in the Forest District Offices. In the Index, prepared by FD, we find project names, their acreage (ac.) etc. There is no copyright on these toposheets.
2. a) Topographical sheet 1:10'000 Enlarged from 1:50,000 by SOP. These maps cover a certain sector. Accurate only within approx. 100m	From a forestry aspect this map may be regarded as intermediate between the 1:50'000 and the 1:5'000 maps/plan. It provides a useful means for considering the main features of an afforestation/project area. It has the advantage, however, that contours are shown.
b) Topographical sheet 1:10'000 Surveyed with plane table by SOP. These are accurate maps, but covering only the project area. These maps are too costly to prepare for project use only.	This map with a too small scale and with any accuracy, cannot be entirely satisfactory for our purposes. It is a map used in the field containing following details in the Index: Project name, N direction, District, Range, Place, general remarks, plant species and numbers, colours for different species and year, reference points from map 1:50'000, altitudes, subproject boundary, planting time, actual ac. and average slope. Sector photocopy attached of 1:50'000 with exact location. Number of checkdams and their approx location. These maps are available in the range office and should be used as a practical tool for each inspection in the field. Copies must be available.

4.	Plan or Polygonal Traverse 1:5000 or 1" to 500' or another scale convenient for which grids are available. All these plans are prepared only by the Forestry Department	These plans contain the polygonal traverse with respective points of reference/fixed points which are mainly used for archive/record. It shows each compartment, each subcompartment. These plans are suitable for preparing working plans and compartments records etc. For any dispute on land ownership these are the actual plans showing exact boundary lines and OK surface, measured horizontally. Special remarks or agreements with parties concerned to be noted on these plans. These records are with the DFOs.

Annex II

DETAILS OF PHYSICAL ACHIEVMENTS
Untill December 31, 1989

e of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
F FORESTY									
a Nullah		28,652.0		1,689.3		19,156.6		67%	
Tube Nursery	ac.	1,080.0	5.4		1.2		5.6		104%
ed Nursery	ac.	2,448.0	81.6		12.0		75.0		92%
Fruit Nursery	ac.	38.0	1.5		-		2.0		133%
Afforestation	ac.	6,100.0	10,000.0		996.5		8,826.5		88%
Fruit Afforestation	ac.	167.8	275.0		-		194.0		71%
Soil Conservation	ac.	900.0	6,000.0		510.3		5,681.2		95%
Nullah Walls	oocft.	998.9	1,427.0		248.0		1,385.7		97%
Bridle Paths	mile	62.5	20.0		-		24.4		122%
Inspection Paths	mile	82.5	100.0		14.3		92.1		92%
reri Khaki		14,174.7		973.3		6,996.3		49%	
Tube Nursery	ac.	2,800.0	14.0		5.0		14.8		106%
Bare Root Nursery	ac.	390.0	13.0		4.0		12.0		92%
Afforestation	ac.	3,965.0	6,500.0		652.0		4,312.5		66%
Soil Conservation	ac.	450.0	3,000.0		27.0		1,637.0		55%
Forest Roads	mile	720.0	7.2		1.4		1.4		-
Bridle Paths	mile	25.0	6.0		-		10.0		167%
Inspection Paths	mile	9.0	9.0		1.0		11.0		122%
an Pur		18,223.7		444.3		11,403.7		63%	
Tube Nursery	ac.	2,400.0	12.0		5.0		12.0		100%
Bare Root Nursery	ac.	270.0	9.0		4.0		9.0		100%
Planting (Tublings)	ac.	3,050.0	5,000.0		-		3,791.0		76%
Planting(bare root)	ac.	318.0	500.0		-		365.0		73%
Sowing	ac.	4,127.5	6,500.0		-		4,160.0		64%
Soil Conservation	ac.	750.0	5,000.0		329.0		2,432.0		49%
Paths	km.	27.0	45.0		-		6.0		13%
ndool/Timer		14,158.1		710.5		6,727.8		48%	
Tube Nursery	ac.	800.0	4.0		0.5		4.1		103%
Bare Root Nursery	ac.	1,530.0	51.0		9.2		49.5		97%
Afforestation	ac.	5,390.0	7,000.0		315.0		4,598.0		66%
Soil Conservation	ac.	1,050.0	7,000.0		339.0		3,619.0		52%
Roads	mile	240.0	8.0		0.0		4.1		51%
Paths	mile	60.0	12.0		0.0		21.1		176%

ne of subprojects		Total Project Targets Financial Rs.000	Physical	Reporting Quarter Actuals Finan. Rs.000	Phys.	Cumulative Actuals Finan. Rs.000	Phys.	Cumulative Actuals as % of Total Finan.	Phys
1		2	3	4	5	6	7	8	9
ndool/Timer Extension		11,359.4		161.5		180.1		2%	
Bare Root Nursery	ac.	1,237.5	34.5		6.5		6.5		19%
Tube Nursery	ac.	667.0	4.5		2.5		2.5		56%
Initial Planting	ac.	4,925.0	5,000.0		-				
nour		10,145.6		636.9		4,943.5		49%	
Tube Nursery	ac.	680.0	3.4		1.2		4.1		121%
Bare Root Nursery	ac.	990.0	33.0		4.8		27.4		83%
Planting	ac.	3,850.0	5,000.0		883.0		3,897.0		78%
Soil Conservation	ac.	750.0	5,000.0		-		2,714.0		54%
Roads	mile	125.0	5.0		-		5.0		100%
iour Extension		7,961.0		125.1		188.0		2%	
Tube Nursery	ac.	646.7	4.2		1.2		1.2		29%
Bare Root Nursery	ac.	825.0	23.0		8.5		8.5		37%
Planting	ac.	3,447.0	3,500.0		-		-		
Soil Conservation	ac.	218.8	875.0		-		-		
tali		9,432.4		993.4		5,050.3		54%	
Tube Nursery	ac.	700.0	3.5		2.0		5.0		143%
Bare Root Nursery	ac.	840.0	28.0		10.0		30.0		107%
Afforestation	ac.	3,750.0	5,000.0		-		3,113.6		62%
Soil Conservation	ac.	750.0	5,000.0		-		1,127.0		23%
itral		6,556.2		117.6		3,495.3		53%	
Tube Nursery	ac.	260.0	1.3		0.7		1.5		115%
Bare Root Nursery	ac.	636.0	21.2		7.5		18.4		87%
Afforestation	ac.	2,400.0	3,000.0		-		2,091.0		70%
Soil Conservation	ac.	600.0	3,000.0		104.0		2,857.0		95%
Inspection Paths	mile	75.0	15.0		-		12.0		80%
hmand		5,961.9		238.2		2,961.9		50%	
Tube Nursery	ac.	220.0	1.1		0.5		1.5		136%
Bare Root Nursery	ac.	390.0	13.0		4.0		11.7		90%
Planting	ac.	1,155.0	1,500.0		234.0		1,243.0		83%

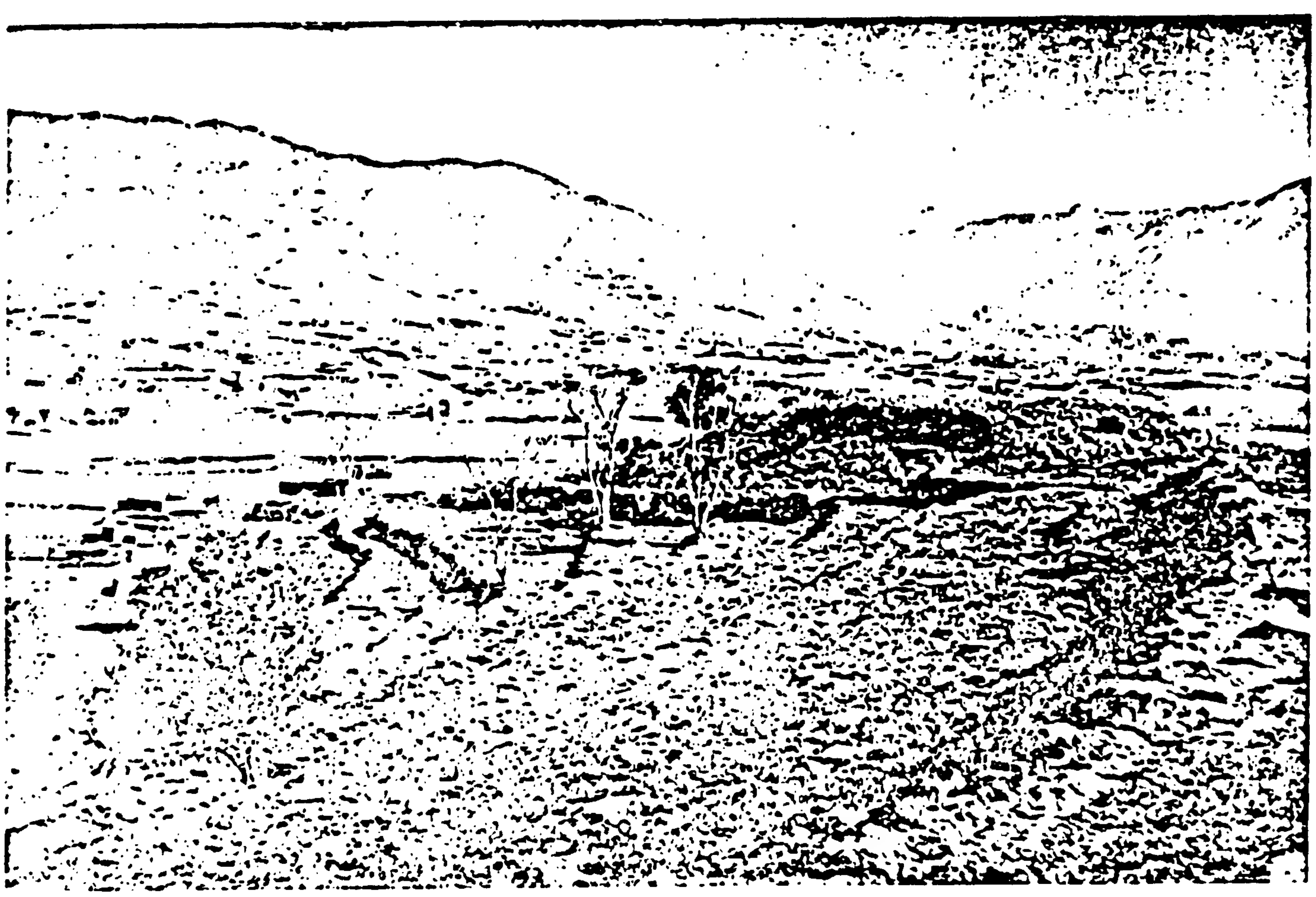
ne of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Sowing	ac.	982.5	1,500.0		-		1,000.0		67%
Soil Conservcation	ac.	450.0	3,000.0		-		1,140.0		38%
Roads	mile	125.0	5.0		-		5.0		100%
nat-Karak		11,773.7		653.9		9,304.3		79%	
Tube Nursery	ac.	462.0	2.3		0.3		2.3		100%
Bare Root Nursery	ac.	744.0	24.8		1.0		24.8		100%
Planting	ac.	2,400.0	3,000.0		97.5		2,286.5		76%
Sowing	ac.	2,100.0	3,000.0		144.5		2,310.5		77%
Soil Conservation	ac.	750.0	3,000.0		-		4,158.0		139%
Roads	mile	125.0	5.0		-		3.0		60%
ngu-Mazri		9,401.1		212.2		6,992.2		74%	
Tube Nursery	ac.	480.0	2.4		0.3		2.4		100%
Sowing	ac.	4,560.0	4,000.0		-		4,000.0		100%
rram-Mazri		28,639.3		707.8		20,618.8		72%	
Tube Nursery	ac.	1,000.0	5.0		2.0		2.0		40%
Sowing	ac.	17,100.0	15,000.0		-		15,010.0		100%
I.Khan(Darya Khan Bridge)		3,359.1		168.0		1,618.0		48%	
Tube Nursery	ac.	100.0	0.5		-		0.5		100%
Planting	av.mls	930.0	300.0		-		250.0		83%
I.Khan(CRBC)		5,749.2		283.9		2,914.0		51%	
Planting	av.mls	2,520.0	700.0		-		500.0		71%
luchistan Watershed									
arat		6,792.8		265.8		4,365.1		64%	
Nursery	000no.	300.0	300.0		-		200.0		67%
Sowing	ac.	47.3	500.0		-		500.0		100%
Planting	ac.	59.9	432.0		-		432.0		100%
Trenching	ac.	434.5	604.0		-		604.0		100%

me of subprojects		Total Project Targets		Reporting Quarter Actuals		Cumulative Actuals		Cumulative Actuals as % of Total	
		Financial Rs.000	Physical	Finan. Rs.000	Phys.	Finan. Rs.000	Phys.	Finan.	Phys
1		2	3	4	5	6	7	8	9
Check Daming	ac.	3,200.0	10,000.0		532.0		8,714.0		87%
Roads	mile	50.0	5.0		-		6.5		130%
Paths	mile	20.0	10.0		-		7.0		70%
Store & Shelter	sqft	80.0	400.0		-		400.0		100%
rat Extension		4,617.0		109.9		109.9		2%	
Check Daming	ac.	4,000.0	10,000.0		278.0		278.0		3%
Roads	mile	100.0	10.0		-		-		-
Paths	mile	40.0	20.0		-		-		-
debar		14,339.0		2,374.9		5,817.2		41%	
Sowing	ac.	990.0	11,000.0		3,003.0		8,001.0		73%
Pitting	ac.	1,350.0	6,000.0		3,048.0		4,788.0		80%
Trenching	ac.	2,970.0	11,000.0		4,635.0		9,926.0		90%
Check Daming	ac.	960.0	3,000.0		175.0		2,557.0		85%
Fencing	ac.	2,200.0	11,000.0		2.1		4.5		0%
Roads	mile	100.0	10.0		-		10.0		100%
Paths	mile	30.0	15.0		2.5		15.0		100%
Store & Shelter	sqft	80.0	400.0		-		400.0		100%
inwar		2,945.0		-		2,171.6		74%	
Sowing	ac.	170.0	2,174.0		-		2,174.0		100%
Trenching	ac.	1,120.0	4,090.0		-		4,089.0		100%
Check Daming	ac.	352.0	1,100.0		-		1,092.0		99%
Fencing	ac.	214.0	2,678.0		-		2,678.0		100%
Roads	mile	40.0	4.0		-		4.0		100%
Paths	mile	8.0	4.0		-		4.0		100%
Store & Shelter	sqft	0.0	0.0		-		-		-
nd Khushdil Khan		8,840.0		1,434.0		6,867.4		78%	
Sowing	ac.	366.8	4,076.0		70.0		2,493.0		61%
Pitting	ac.	56.3	250.0		-		250.0		100%
Planting	ac.	55.6	618						0%
Trenching	ac.	897.4	3,323.0		526.0		3,292.6		99%
Check Daming	ac.	3,648.0	15,200.0		3,639.0		13,584.2		89%
Fencing	ac.	535.8	4,072.0		-		250.0		6%
Roads	mile	50.0	10.0		4.0		20.0		200%
Paths	mile	32.0	16.0		4.0		17.0		106%

me of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
etta Valley		17,672.0		1,717.6		10,977.1		62%	
Sowing	ac.	540.0	6,000.0		1,427.0		4,810.0		80%
Pitting	ac.	225.0	1,000.0		478.0		698.9		70%
Trenching	ac.	1,620.0	6,000.0		1,441.0		6,136.9		102%
Check Daming	ac.	6,400.0	20,000.0		1,477.0		19,840.0		99%
Fencing	ac.	900.0	6,000.0		-		3,400.0		57%
Roads	mile	150.0	15.0		-		10.0		67%
Paths	mile	60.0	30.0		-		15.3		51%
C Research		2,027.3		-		646.0		32%	
Trenching	ac.	40.5	150.0		-		29.0		19%
Check Daming	ac.	48.0	150.0		-		12.5		8%
Fencing	ac.	40.0	200.0		-		-		
Retention Dams	Nos.	60.0	5.0		-		4.0		80%
Weather Station	Nos.	50.0	1.0		-		-		
NJAB FORESTRY									
ndian		5,343.0		599.0		2,901.2		54%	
Site preparation(FI)	ac.	450.0	1,000.0		78.0		704.0		70%
Earth Workd(FI)	ac.	1,328.0	1,000.0		4.0		594.0		59%
Plant & Irrigation(F	ac.	822.0	1,000.0		4.0		594.0		59%
Site preparation(HW)	ac.	160.0	500.0		36.0		386.0		77%
Plant & Irrigation(H	ac.	840.0	500.0		36.0		386.0		77%
ak Sarkar		3,498.0		448.0		1,479.5		42%	
Site clearance	ac.	337.5	900.0		200.0		800.0		89%
Planting	ac.	72.0	900.0		76.0		600.0		67%
Repairs Pits & Wells	ac.	225.0	900.0		76.0		600.0		67%
Hand Watering	ac.	1,179.0	900.0		76.0		600.0		67%
Weeding & Maint.	ac.	144.0	900.0		76.0		367.0		41%
FP IRRIGATION									
ny Rds & Leather Fctry		6,942.7		0.0		5,730.0		83%	



PILES OF FUEL WOOD AT A REFUGEE CAMP- WOOD IS USED IN VAST QUANTITIES IN THE CONSTRUCTIONS OF THEIR BUILDING. NOW FUEL WOOD IS TRANSPORATED TO LIBERATED AREAS IN-SIDE AFGHANISTAN WHICH FURTHER DAMAGES THE ECOLOGY OF PAKISTAN.



SPRING 90 PLANTING SITE AT MATHAKAE BAJOUR SUB PROJECT

me of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Earth Works	000cft	273.9	464.3		-		531.9		115%
Stone Work	000cft	3,261.2	724.7		-		933.5		129%
Wire Weaving	000sft	489.3	1,041.0		-		1,427.0		137%
Wire No.8	000lb	1,662.4	458.1		-		-		-
bu Garhi		5,564.7		0.0		793.0		14%	
Earth works	000cft	7.4	21.0		-		8.4		40%
Stone work	000cft	872.9	139.0		-		-		-
Wire Weaving	000sft	106.2	226.0		-		135.0		60%
Wire No.8	000lb	391.9	99.8		-		192.0		192%
ndi Nullah/Naduman		2,849.6				2,295.3		81%	
Earth works	000cft	2.8	8.6		-		20.0		233%
Stone work	000cft	1,209.6	268.8		-		357.0		133%
Wire Weaving	000sft	226.4	481.7		-		556.0		115%
Wire No.8	000lb	814.3	212.0		-		-		-
rhi Chragh Shah		4,428.6				1,121.0		25%	
Stone works	000cft	2,077.2	461.6		-		252.0		55%
Wire Weaving	000sft	274.1	583.1		-		398.0		68%
Wire No.8	000lb	1,145.2	252.5		-		-		-
lazai		2,823.6				1,490.7		53%	
Earth works	000cft	37.8	97.0		-		171.5		177%
Stone Work	000cft	1,395.4	241.0		-		240.4		100%
Wire weaving	000sft	202.6	298.0		-		292.8		98%
Wire No.8	000lb	595.0	131.2		-		126.2		96%
h Bahdar Mardzai		2,556.2				1,790.2		70%	
Earth works	000cft	161.9	415.0		-		589.3		142%
Stone work	000cft	622.5	107.7		-		131.8		122%
Wire Weaving	000sft	62.8	92.4		-		114.3		124%
Wire No.8	000lb	184.4	40.7		-		50.2		123%
Concrete	000cft	1,069.9	57.0		-		74.0		130%
labat		1,062.7				301.0		28%	

ne of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Earth works	000cft	181.0	404.0		-		175.1		43%
Stone Pitting	000cft	415.8	83.0		-		26.8		32%
Concrete	000sft	260.0	15.1		-		2.0		13%
azana		5,564.7		0.0		3,213.6		58%	
Earth works	000cft	139.8	237.0		-		222.8		94%
Earth/Transport	000cft	1,512.5	373.0		-		-		-
Stone work	000cft	1,415.5	187.2		-		23.3		12%
Concrete	000cft	782.0	39.9		-		-		-
ndo Mohib		6,610.5				5,294.0		80%	
Earth works	000cft	3,406.6	18.0		-		4.0		22%
Stone work	000cft	480.3	564.0		-		-		-
Wire Weaving	000sft	1,543.8	814.0		-		1,092.0		134%
Wire No.8	0001b	163.0	358.2		-		1,643.0		459%
rsat		4,041.7				1,134.0		28%	
Earth works	000cft	50.3	19.1		-		38.0		199%
Stone work	000cft	2,168.4	270.4		-		-		-
Wire weaving	000sft	215.6	406.8		-		265.0		65%
Wire No.8 Length	0001b	754.3	178.8		-		402.0		225%
t Kas		530.9				449.7		85%	
Earth works	000cft	16.8	33.0		-		33.0		100%
Stone work	000cft	265.8	55.6		-		56.0		101%
Wire Weaving	000sft	37.0	66.0		-		66.0		100%
Wire No.8	0001b	130.0	28.7		-		29.0		101%
stam		1,513.5				1,273.7		84%	
Earth works	000cft	132.2	228.0		-		781.3		343%
Stone work	000cft	768.7	133.0		-		141.8		107%
Wire weaving	000sft	60.0	100.0		-		98.0		98%
Wire No.8	0001b	234.6	43.1		-		19.1		44%

ne of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
in		3,939.6				-			
arth works	000cft	57.2	159.0		-		-		-
tone work	000cft	1,548.0	344.0		-		-		-
ire weaving	000sft	210.2	450.0		-		-		-
ire No.8	000lb	1,234.1	194.3		-		-		-
abad		2,385.6				2,019.4		85%	
arth works	000cft	46.6	84.0		-		152.5		182%
tone work	000cft	1,210.8	177.3		-		389.0		219%
ire weaving	000sft	160.0	250.0		-		511.8		205%
ire No.8	000lb	492.6	108.6		-		221.3		204%
argara		4,812.7		176.9		2,337.9		49%	
arth works	000cft	224.6	303.6		4.3		278.7		92%
tone work	000cft	2,149.5	417.4		31.6		400.3		96%
ire Weaving	000sft	240.8	512.2		28.3		433.2		85%
ire No.8	000lb	1,005.3	221.6		5.6		183.0		83%
ri Wala		6,634.6		5.7		4,127.7		62%	
arth works	000cft	2,237.5	4,475.0		0.0		3,739.9		84%
tone work	000cft	462.8	89.0		0.0		54.4		61%
oncrete	000cft	2,152.3	138.5		0.0		41.9		30%
sh		5,064.9		310.9		3,268.9		65%	
arth works	000cft	266.0	739.0		20.6		759.6		103%
tone work	000cft	1,800.0	400.0		30.9		352.1		88%
ire weaving	000sft	265.8	568.0		30.9		620.2		109%
ire No.8	000lb	1,568.0	246.9		-		-		-
dool Khawar		7,913.1		0.0		4,462.2		56%	
arth works	000cft	286.6	591.0		27		617.0		104%
tone work	000cft	3,265.6	772.0		0.0		727.5		94%
ire weaving	000sft	459.8	970.0		0.0		898.0		93%
ire No.8	000lb	1,941.4	482.0		0.0		392.0		81%

ame of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
acha Killi Bazar		1,314.8		0.0		1,091.4		83%	
Earth works	000cft	25.2	60.0		0.0		106.0		177%
Stone work	000cft	551.4	132.0		0.0		167.4		127%
Wire weaving	000sft	97.1	208.0		0.0		253.6		122%
Wire No.8	0001b	367.7	90.1		0.0		49.8		55%
arsak Restoration		13,465.1				1,483.0		11%	
Earth works	000cft	350.0	700.0		-		260.0		37%
Earth/Transp.	000cft	1,392.1	562.0		-		-		-
Stone Pitting	000cft	3,285.9	135.0		-		104.8		78%
Concrete	000cft	4,792.8	291.0		-		14.6		5%
Jaran Canal		6,187.1		891.0		3,880.9		63%	
Earth works	000cft	4,631.3	8,197.0		1,195.5		8,019.0		98%
aisala		10,060.2		545.8		6,407.9		64%	
Earth works	000cft	4,076.6	7,480.0		249.6		9,172.9		123%
Concrete	000cft	2,491.5	150.0		10.5		98.7		66%
laurang Mamkhel		7,065.2		478.1		4,455.7		63%	
Earth works	000cft	3,206.2	5,840.0		1,630.5		7,042.1		121%
Concrete	000cft	1,607.5	102.0		39.3		94.3		92%
ohi Daman		6,666.8		381.4		4,189.8		63%	
Earth works	000cft	527.2	1,226.0		175.6		1,180.2		96%
Stone work	000cft	1,157.0	180.0		1.8		173.9		97%
Wire weaving	000sft	122.0	190.0		0.0		146.0		77%
Wire No.8	0001b	452.0	99.6		0.0		29.0		29%
Stone Pitting	000cft	34.0	2.5		-		-		-
Concrete	000cft	2,570.0	140.0		15.3		102.9		73%
Masonary	000cft	48.0	2.2		-				-
urlandi Sarsang		5,887.9		625.4		4,663.3		79%	
Eath works	000cft	250.0	500.0		284		434.0		87%

e of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Earth/Transport	000cft	1,656.0	955.0		-		-		-
Stone work	000cft	1,503.1	554.7		22.0		392.2		71%
Wire Weaving	000sft	76.2	152.4		-		-		-
Wire No.8	000lb	307.9	67.9		-		57.3		84%
Concrete	000cft	866.8	51.8		-		24.0		46%
sal Refugee Camp		1,536.8				826.5		54%	
Earth works	000cft	40.6	81.2		-		25.0		31%
Stone work	000cft	812.7	126.5		-		161.6		128%
Wire weaving	000sft	71.8	168.9		-		211.7		125%
Wire No.8	000lb	337.9	47.5		-		93.1		196%
lwan		2,559.5				2,070.0		81%	
Earth works	000cft	107.2	188.0		-		10.0		5%
Stone work	000cft	1,130.8	220.0		-		1,268.0		576%
Wire weaving	000sft	147.9	290.0		-		148.0		51%
Wire No.8	000lb	626.1	125.5		-		644.0		513%
s Karoona		3,558.7				2,307.0		65%	
Earth works	000cft	35.8	64.0		-		178.0		278%
Stone work	000cft	2,113.9	299.0		-		330.0		110%
Wire weaving	000sft	110.9	238.0		-		425.0		179%
Wire No.8	000lb	537.2	103.0		-		83.0		81%
hi Bala		6,144.6				3,395.4		55%	
Earth works	000cft	1,234.4	1,543.0		-		734.4		48%
Stone work	000cft	2,545.6	399.0		-		464.2		116%
Wire weaving	000sft	266.6	392.0		-		533.8		136%
Wire No.8	000lb	782.6	172.5		-		234.8		136%
Concrete	000cft	127.6	7.3		-		8.4		115%
ab Khel		2,463.4				1,515.0		62%	
Earth works	000cft	71.4	142.8		-		211.3		148%
Stone work	000cft	1,311.2	255.1		-		265.4		104%
Wire weaving	000sft	112.8	265.3		-		287.5		108%
Wire No.8	000lb	529.6	116.8		-		126.4		108%

ame of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
lala Distributory		5,202.8							
Earth work	000cft	36.0	90.0		-		-		-
Earth work/Transp.	000cft	657.0	900.0		-		-		-
Stone Pitting	000cft	2,489.0	496.0		-		-		-
Concrete	000cft	153.8	11.0		-		-		-
Masonry	000cft	484.6	47.0		-		-		-
oper Swat Canal		1,669.3		0.0		1,140.2		68%	
Earth work	000cft	2.0	5.0		-		5.4		108%
Earth work I/Transp.	000cft	882.2	675.0		-		-		-
Earth work II/Transp	000cft	36.2	64.0		-		-		-
Concrete	000cft	23.0	2.2		-		-		-
Masonry	000cft	301.0	25.0		94.2		32.4		130%
urkh Deri		2,397.5		0.0		1,802.7		75%	
Earth work	000cft	1,045.0	2,049.0		0.0		2,150.9		105%
Stone work	000cft	570.1	93.0		0.0		62.8		68%
arbogha		2,085.5		0.0		632.4		30%	
Earth work	000cft	1,263.3	3,182.0		0.0		1,077.0		34%
Concrete	000cft	306.9	17.0		0.0		6.2		36%
ari Bund Distributory		7,354.7				-			
Earth works	000cft	28.8	72.0		-		-		-
Earth works/Transp.	000cft	510.2	903.0		-		-		-
Stone Pitching	000cft	2,635.5	525.0		-		-		-
Concrete	000cft	1,677.6	120.0		-		-		-
Masonry	000cft	536.1	52.0		-		-		-
pstream Machai Branch-Lakhar		2,353.1		0.0		1,824.0		78%	
Earth works	000cft	50.4	131.0		0.0		138.3		106%
Stone works	000cft	1,017.7	198.0		0.0		182.6		92%
Wire Weaving	000sft	101.5	199.0		39.9		39.9		20%
Wire No.8	000lb	429.7	86.1		0.0		51.2		59%
Concrete	000cft	18.1	1.8		0.0		0.3		17%

~e of subprojects		Total Project Targets Financial Rs.000	Physical	Reporting Quarter Actuals Finan. Rs.000	Phys.	Cumulative Actuals Finan. Rs.000	Phys.	Cumulative Actuals as % of Total Finan.	Phys
1		2	3	4	5	6	7	8	9
~lasonry	000cft	154.1	14.0		-				
~LUCHISTAN IRRIGATION									
~stream Surkhab Headwork		1,845.9		0.0		1,098.0		59%	
~arth works	000cft	715.5	1,065.0		0.0		821.9		77%
~tone work	000cft	130.7	33.0		0.0		33.1		100%
~ire weaving	000sft	59.7	50.6		0.0		55.5		110%
~ire No.8	000lb	111.4	22.3		-		-		-
~tone Pitching	000cft	421.6	76.8		0.0		57.1		74%
~lain concrete	000cft	77.9	3.8		-		5.3		139%
~khab Refugee Village		11,723.3		0.0		9,057.3		77%	
~arth works	000cft	3,128.9	4,691.0		0.0		4,523.3		96%
~tone work	000cft	1,098.9	277.5		0.0		281.3		101%
~ire weaving	000sft	502.2	425.6		0.0		596.3		140%
~ire No.8	000lb	1,003.2	201.1		-		-		-
~tone Pitching	000cft	3,034.3	552.7		0.0		519.9		94%
~alai Village		11,860.5		626.3		8,813.2		74%	
~arth works	000cft	3,706.0	5,133.0		32.1		4,346.2		85%
~tone work	000cft	947.2	237.4		17.2		195.9		83%
~ire weaving	000sft	717.7	373.8		19.1		340.0		91%
~ire No.8	000lb	822.4	164.8		-		-		-
~tone Pitching	000cft	2,423.6	453.0		39.4		415.5		92%
~lain Concrete	000cft	79.2	4.0		3.6		3.6		-
~asonary	000cft	379.0	20.0		0.6		8.5		43%
~la Saifullah Zhob		5,812.9		0.0		4,218.0		73%	
~arth works	000cft	1,123.8	1,585.0		0.0		1,454.1		92%
~tone work	000cft	1,781.9	507.1		0.0		309.9		61%
~ire weaving	000sft	642.6	334.7		0.0		345.8		103%
~ire No.8	000lb	735.0	147.3		-				
~bo Head Works		20,322.7		2,274.7		9,966.3		49%	

f subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulativ Actuals a % of Tota Finan.	Cumulativ Actuals a % of Tota Phy
1		2	3	4	5	6	7	8	9
h work	000cft	8,121.0	27,070.0		3,706.2		24,604.9		91
h work(Trans.)	000cft	7,220.0	12,780.0		3,706.2		24,604.9		193
Protection Manzaki		6,592.9		777.6		777.6		12%	
h work Embank.	000cft	2,140.6	3,008.9		547.8		547.8		18
h work Excavt.	000cft	348.6	672.0		106.1		106.1		16
weaving	000sft	1,300.4	423.0		63.5		63.5		15
e Fixing	000cft	969.7	270.0		15.2		15.2		6
e Pitching	000cft	1,833.6	368.0		12.7		12.7		3
angelzai		4,103.3		546.4		546.4		13%	
h work Embank.	000cft	200.9	256.8		-		-		
h work Excavt.	000cft	218.4	381.8		25.4		25.4		7
weaving	000sft	1,632.1	580.3		84.4		84.4		15
e Fixing	000cft	1,731.3	523.9		78.4		78.4		15
e Pitching	000cft	320.5	79.0		-		-		
Zangiwal		5,836.6		332.0		332.0		6%	
h work	000cft	1,235.7	1,144.6		306.3		306.3		27%
weaving	000sft	1,748.7	413.0		-		-		
e Fixing	000cft	2,029.1	410.2		-		-		
e Pitching	000cft	605.5	88.6		-		-		
nry	000cft	80.4	2.6		-		-		
IRRIGATION									
ar khan Canal		5,831.4		833.8		3,518.2		60%	
work	000cft	4,094.3	13,492.2		2,931.2		8,023.0		59%
work	000cft	730.6	347.3		-		61.3		18%
concrete	000cft	401.9	21.8		-		19.0		87%
ry	000cft	294.7	33.4		-		28.5		85%
work	000sft	197	69.3						
anal		8,023.9		2,074.3		2,074.3		26%	
gthening Banks MLU RD 154-157662/L&R									
work	000cft		859.0		500.0		500.0		58%

me of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Providing Dowel MLU RD 63-154000/L&R									
Earth work	000cft		696.0		270.0		270.0		39%
Strengthening Banks Bokhara Dist. RD 0-Tail									
Earth work	000cft		3,600.0		1,380.0		1,380.0		38%
Covering HG. MLU RD 36750-44000/L									
Earth work	000cft		259.0		200.0		200.0		77%
Repairing Bank MLU RD 70-127000/L&R									
Earth work	000cft		1,027.5		400.0		400.0		39%
Strengthening Banks MLU RD 112-123000/L&R									
Earth work	000cft		369.7		407.7		407.7		110%
Strengthening Banks Kundian Disty. RD 27500-40000									
Earth work	000cft		1,605.0		368.0		368.0		23%
Jungle clearance	000sft		375.0		-		-		-
Strengthening Banks MLU RD 115-131000/L									
Earth work	000cft		1,217.0		-		-		-
Jungle clearance	000sft		656.0		-		-		-
Strengthening Dowel RD 68500-115000/R									
Earth work	000cft		425.0		-		-		-
Re-excavation Sultana Disty. RD 33-44000									
Earth work	000cft		1,228.0		-		-		-
Jungle clearance	000sft		65.0		-		-		-
Bringing Kundian Disty. to its designed section RD 0-50000									
Earth work	000cft		801.4		-		-		-
Jungle clearance	000sft		1,500.0		-		-		-
Restoration of escape channel RD 0-19250/Tail									
Earth work	000cft		4,058.0		-		-		-
Jungle clearance	000sft		870.0		-		-		-
Repairing channel	000cft		7.9		-		-		-
Bringing Gulaman Disty. to its designed section RD 58000-118592									
Earth work	000cft		1,364.0		-		-		-
Jungle clearance	000sft		440.0		-		-		-

FP ROAD

of subprojects		Total Project Targets Financial Rs.000	Physical	Reporting Quarter Actuals Finan. Rs.000	Phys.	Cumulative Actuals Finan. Rs.000	Phys.	Cumulative Actuals as % of Total Finan.	Phys
1		2	3	4	5	6	7	8	9
-----									
ber Telabund Road		1,731.6		-		1,381.0		80%	
rth work	000cft	215.3	207.0		-		119.7		58%
ingle Base	000cft	231.4	87.0		-		141.8		163%
ushed Stone	000cft	308.9	59.4		-		65.8		111%
span culvert	Nos	114.0	3.0		-		1.0		33%
span culvert	Nos	75.0	15.0		-		-		-
taining wall	rft	370.3	350.0		-		-		-
dening 15' Pipe cu	Nos	42.0	10.0		-		12.0		120%
de Drains	000cft	24.0	59.4		-		31.5		53%
ber Telabund Road(Ext.)		3,099.0		-		2,105.2		68%	
velling & Filling	000SFT	171.6	171.6		-		59.0		34%
ingle Base	000cft	282.2	85.8		-		105.6		123%
ushed Stone	000cft	356.4	59.4		-		59.4		100%
rth Filling	000cft	79.2	79.2		-		79.2		100%
span culvert	Nos	72.0	8.0		-		6.0		75%
span culvert	Nos	39.2	4.0		-		-		-
"Pipe culvert	Nos	39.5	5.0		-		11.0		220%
'span culvert	Nos	65.0	1.0		-		1.0		100%
useways	Nos	17.8	2.0		-		1.0		50%
S.T.	000SFT	443.5	158.4		-		158.0		100%
Baba Road		1,771.6		-		1,671.0		94%	
rth work	000cft	53.2	62.6		-		57.1		91%
ingle work	000cft	242.3	90.1		-		94.2		105%
one Base	000cft	306.0	55.4		-		52.6		95%
pipe culvert	Nos	30.0	5.0		-		5.0		100%
pipe culvert	Nos	48.0	12.0		-		8.0		67%
b causeway	rft	495.0	110.0		-		112.5		102%
cca Drain	rft	190.0	2,000.0		-		2,112.0		106%
de Drain	000cft	50.5	59.4		-		-		-
velling & Dressing	000SFT		162.7		-		354.3		218%
a Shakandi Road		1,643.1		578.0		1,879.9		114%	
rth work	000cft	318.2	454.5		-		26.9		6%
ingle Base	000cft	193.9	85.8		-		96.6		113%
one Base	000cft	238.7	52.8		-		55.8		106%
Pipe culvert	Nos	240.0	30.0		2.0		13.0		43%

February).The proofs will be checked by the field staff and if correct thereafter printing will take about 15 days. The Phase II specifications has been revised, new estimates approved and paid to the Survey of Pakistan. Field work is in progress with Ziarat the last to be completed in late spring when the snow melts.There will be 43 sheets for this work. proof production and printing will be given top priority by the Printing Directorate of Survey of Pakistan. In Punjab adequate maps were in existence.

Local Consultants

14. The sampling exercise in NWFP and Balochistan was completed and the Consultant submitted his reports. Copies have been sent to the respective Forestry Departments for comment. A reply has been receieved from NWFP that of Balochistan is still awaited.

Extension & Training

15. In NWFP Staff changes continued to hinder the implementation of this project with a third DFO in charge over a period of six months. Printing of the posters and charts has been completed, but the logo has to be reprinted again. Design work on the five flip charts is almost complete, likewise the scripts for the accompanying audio cassettes. Shooting of the awareness video has started. Posters have been distributed in target villages some of which have been surveyed by the Range Field Officer's.

16. In Balochistan the training school started in October and the third intake of 22 participants is now in attendance approximately 2/3 of whom are Afghan Refugees from the various "Watershed" sub-projects. The Social Impact Study also interviewed these Afghan Refugees.

Maintenance

17. The routine maintenance of Forestry sub-projects is being carried out on a regular basis in accordance with the SAR. Estimates and work programme have been drawn up by the DFOs. For Phase-I sub-projects Government of Balochistan is supplying some maintenance funds and in NWFP funding applications have been submitted. In both provinces internal evaluations are taking place to ensure that the work is of an acceptable quantity and quality to come under local financing when IGPRA is complete. Maintenance plans are attached as Annex-V.

N.W.F.P.

18. At present 22 sub-projects are being executed by the Forestry Department NWFP, work on the eight additional sub-projects has commenced with nursery preparation. An additional emergency sub-project for Sheen Dhand has been prepared and work is to start as soon as possible. In meetings held in December

Name of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
4' Span culvert	Nos	112.0	4.0		-		6.0		150%
Cause Ways	rft	162.0	120.0		105.0		105.0		-
Side Drains	000cft	41.6	59.4		-		15.6		26%
DGK Juma Sharif Road		3,631.1		-		3,778.9		104%	
Earth work	000cft	408.4	816.8		-		2,638.8		323%
Shingle Base	000cft	1,019.3	193.1		-		194.1		101%
Stone Base	000cft	736.6	118.8		-		118.7		100%
8' Span culvert	Nos	441.0	9.0		-		3.0		33%
4' Span culvert	Nos	132.0	6.0		-		6.0		100%
Side Drains	000cft	54.8	133.7		-				
Bandagai-Bagh		4,751.7		-		1,679.3		35%	
Earth work (Embank.)	000cft	220.5	315.0		-		26.7		8%
Earth work(Rock Cut)	000cft	1,081.1	965.3		-		660.1		68%
Shingle Subbase	000cft	287.1	127.1		-		82.3		65%
Crushed Stone Base	000cft	348.0	77.0		-		42.0		55%
2' Pipe Culvert	Nos	240.0	30.0		-		9.0		30%
4' Span Culvewrt	Nos	308.0	11.0		-		-		-
Retaining Wall	rft	385.0	550.0		-		-		-
Cause Ways	rft	607.5	450.0		-		-		-
Side Drains	000cft	36.4	52.0		-		-		-
Odigram-Rehanpur		1,281.2		-		1,321.8		103%	
Earth works(Embank.)	000cft	72.5	103.5		-		17.0		
Earth work(Rock Cut)	000cft	249.5	22.8		-		120.2		527%
Shingle Sub Base	000cft	210.7	79.6		-		61.9		78%
Crushed Stone Base	000cft	179.0	39.6		-		64.2		162%
2' Pipe Culvert	Nos	96.0	12.0		-		9.0		75%
4' Span Culvert	Nos	140.0	5.0		-		3.0		60%
Side Drains	000cft	15.6	22.3		-		-		-
Manjai Behroon Khail		3,412.2		696.1		1,690.9		50%	
Earth works(Embank.)	000cft	811.1	1,158.8				-		
Earth work (Rock Cut	000cft	522.1	466.1		-		332.0		71%
Shingle Sub Base	000cft	202.3	89.5		18.6		73.3		82%
Crushed Stone Base	000cft	208.8	46.2		-		28.3		61%
2' Pipe Culvert	Nos	96.0	12.0		-		7.0		58%
6' Span Culvewrt	Nos	270.0	5.0		-		-		-

Name of subprojects		Total Project Targets Financial Rs.000	Physical	Reporting Quarter Actuals Finan. Rs.000	Phys.	Cumulative Actuals Finan. Rs.000	Phys.	Cumulative Actuals as % of Total Finan.	Phys
1		2	3	4	5	6	7	8	9
Cause Ways	rft	162.0	120.0		214.0		334.0		278%
Retaining Wall	rft	175.0	250.0		75.0		75.0		-
Side Drains	000cft	158.2	226.0		-		-		-
Chukiatan-Sunderwal-Athan		8,156.3		211.9		1,319.3		16%	
Earth works(Embank.)	000cft	315.8	451.1		-		-		-
Earth work(Rock Cut)	000cft	2,513.3	2,244.0		-		-		-
Shingle Sub Base	000cft	822.2	363.8		19.7		137.1		38%
Crushed Stone Base	000cft	929.8	205.7		9.9		102.9		50%
2' Pipe Culvert	Nos	240.0	30.0		4.0		4.0		13%
4' Span Culvert	Nos	280.0	10.0		-		-		-
Cause Ways	rft	540.0	400.0		-		-		-
Retaining Wall	rft	280.0	400.0		-		-		-
Side Drains	000cft	20.8	29.7		-		-		-
G.T.Road-Pashongri		585.3		-		650.6		111%	
Earth work(Embank)	000cft	61.6	59.3		-		43.1		73%
Shingle Sub Base	000cft	140.4	52.0		-		52.8		100%
Crushed Stone Base	000cft	137.3	26.4		-		26.1		99%
4' Span Culvert	Nos	27.4	1.0		-		2.0		200%
Widening 4' Span Cul	Nos	28.9	2.0		-		1.0		50%
Widening 2' Pipe Cul	Nos	13.3	4.0		-		-		-
Side Wall 4' high	rft	12.5	100.0		-		10.0		10%
Side drains	000cft	12.2	29.7		-		-		-
T.S.T	000sft	253.4	79.2				79.2		100%
Pajjangai-Faqir Killi-Larma		1,098.9		144.4		1,030.5		94%	
Earth work(Embank.)	000cft	142.0	136.5		-		59.8		44%
Shingle Sub Base	000cft	280.9	105.6		-		76.4		72%
Crushed Stone Base	000cft	274.6	52.8		-		31.8		60%
2' Pipe Culvert	Nos	90.0	15.0		-		13.0		87%
Side Drains	000cft	24.4	59.4		-		-		-
Levling & Dressing	000sft	15.3	138.6		-		63.0		45%
Akora Khattak-Gul Dheri		2,265.0		144.8		1,039.3		46%	
Earth work (Embank.)	000cft	468.0	450.0		-		26.0		6%
Shingle Sub Base	000cft	428.3	161.0		31.9		78.0		48%
Crushed Stone Base	000cft	418.6	80.5		-		47.4		59%
2' Pipe Culvert	Nos	30.0	5.0		-		2.0		40%
Cause Ways	rft	270.0	200.0		-		-		-

Name of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Side Drain	000cft	42.6	104.0		-		-		-
Levling & Dressing	000sft	32.4	108.0		-		199.2		184%
T.S.T	000sft	460.8	144.0		-		116.8		81%
Marriam Zai-Aza Khail		2,014.4		408.3		2,400.8		119%	
Earth work(Embank.)	000cft	189.9	191.3		-		59.2		31%
Shingle Sub Base	000cft	351.1	132.0		-		122.8		93%
Crushed Stone Base	000cft	343.2	66.0		-		65.3		99%
2' Pipe culverts	Nos	30.0	5.0		-		5.0		100%
2' Span culverts	Nos	100.0	5.0		-		2.0		40%
Cause Ways	rft	270.0	200.0		-		100.0		50%
Retaining Wall	rft	110.0	100.0		-		30.0		30%
Pucca Side Drains	cft	47.5	500.0		400.0		741.0		148%
Side Drains	000cft	30.4	74.3		35.0		35.0		47%
Levling & Dressing	000sft	41.7	208.7		-		210.9		101%
T.S.T	000sft	633.6	198.0		-		197.1		100%
Pallai-Buzdar		3,639.3		657.1		3,477.1		96%	
Earth works(Embank.)	000cft	304.1	357.8		-		33.2		9%
Shingle Sub Base	000cft	639.1	237.6		44.9		193.8		82%
Crushed Stone Base	000cft	651.4	118.0		-		98.0		83%
2' Pipe Culvert	Nos	90.0	15.0		-		12.0		80%
4' Span Culvert	Nos	336.0	12.0		4.0		17.0		142%
Cause Ways	rft	540.0	400.0		-		-		-
Side Drains	000cft	113.6	133.7		20.8		82.3		62%
Jalala Distributory		630.2		13.4		942.2		150%	
Earth works (Embank.	000cft	52.6	61.9		10.1		45.5		74%
Shingle Sub Base	000cft	39.9	14.9		-		67.9		457%
Crused Stone Base	000cft	327.9	59.4		-		39.6		67%
Side Dreains	000cft	37.9	44.6		-		-		-
T.S.T	000sft				-		118.8		-
Sarkai-Bala		1,253.6		523.6		1,486.6		119%	
Earth Works(Embank.)	000cft	98.0	115.3		-		55.1		48%
Shingle Sub Base	000cft	294.7	109.6		9.8		105.1		96%
Crused Stone Base	000cft	302.4	54.8		18.0		54.0		99%
2' Pipe Culvewrt	Nos	60.0	10.0		-		-		-
1' Pipe Culvert	Nos	40.0	10.0		-		-		-

Name of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Widening 2' Span Cul	Nos	7.0	1.0		-		-		-
Slab of 20' Span Cul	Nos	35.2	1.0		-		-		-
2' Splan Culvewrt.	Nos	42.0	2.0		-		-		-
Side Drains	000cft	52.4	61.6		-		-		-
T.S.T	000sft				78.0		162.0		-
Gul-Muquam		516.1		18.3		602.4		117%	-
Earth works(Embank.)	000cft	49.2	57.9		4.3		31.8		55
Shingle Sub Base	000cft	106.5	39.6		2.9		33.2		84
Crused Stone Base	000cft	109.3	19.8		-		16.7		84
3' Pipe Culvert	Nos	96.0	6.0		-		3.0		50
Side Drains	000cft	18.9	22.3		-		19.4		87
T.S.T	000sft				-		50.1		-
Miana-Battan		949.9		0.0		47.9		5%	
Earth works(Embank.)	000cft	52.4	74.9		0.0		56.9		76
Shingle Sub Base	000cft	137.2	60.7		0.0		18.7		31
Crushed Stone Base	000cft	137.2	30.4		-		-		-
2' Pipe Culvert	Nos	80.0	10.0		-		-		-
Cause Ways	rft	135.0	100.0		-		-		-
Pucca Drain	rft	47.5	500.0		-		-		-
Protection Wall	rft	100.0	500.0		-		-		-
Side Drains	000cft	23.9	34.2		-		-		-
Nivella-Rashid		5,591.4		970.9		1,868.9		33%	
Earth works(Embank)	000cft	1,600.5	3,201.0		682.6		1,928.6		60
Shingle Sub Base	000cft	906.0	171.6		75.0		91.0		53
Crushed Stone Base	000cft	654.7	105.6		8.0		30.0		28
8' Span Culvert	Nos	686.0	14.0		3.0		9.0		64
4' Span Culvert	Nos	242.0	11.0		2.0		7.0		64
Side Drains	000cft	48.7	118.8		-		-		-
BALUCHISTAN ROADS									
Pishin Bareshore		16,510.0		1,858.3		14,797.9		90%	
Earth work	000cft	4,700.7	6,868.8		672.0		6,542.0		95
Sub Base Course	000cft	1,162.0	380.5		19.7		315.6		81
Crushed Stone Base	000cft	3,283.0	321.4		13.6		261.0		81
T.S.T.	000sft	2,155.0	463.8		-		203.1		44

Name of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Culverts	Nos	2,183.0	23.0		6.0		22.0		96%
Cause Ways	rft	1,182.3	787.0		-		718.0		91%
Service Road		385.0	6.4		-		6.2		97%
Dalbadin-Chaghai		32,813.3		1,803.0		27,558.9		84%	
Earth work	000cft	10,485.6	10,234.1		0.0		9,217.7		90%
Sub Grade (prep.)	000cft	129.6	465.8		0.0		465.1		100%
Shingle Sub Base	Nos	5,625.3	1,773.8		133.6		1,507.7		85%
Culverts	Nos	339.7	18.0		-		-		-
Cause Ways	rft	3,750.0	2,500.0		0.0		-		-
Quetta-Chamman		56,600.0		9,549.9		54,435.2		96%	
Earth work(wo.Blast)	000cft	6,669.8	3,150.0		50.0		2,747.0		87%
Earth work(w.Blast)	000cft	4,506.2	730.0		104.0		945.0		129%
Earth work(Embank.)	000cft	6,674.3	4,409.0		1,176.0		4,941.0		112%
Excav.to Grade	000cft	622.3	625.0		-		-		-
Crushed Stone Base	000cft	11,618.0	1,154.0		42.0		1,080.0		94%
Scarification	000sft	83.2	917.0		68.0		600.0		65%
T.S.T.	000sft	8,716.4	1,563.0		105.0		285.0		18%
Span Culverts(Ext.)	Nos	7,267.0	31.0		3.0		29.0		94%
Cause Ways	rft	7,156.0	3,453.0		719.0		2,687.0		78%
Retaining Walls	rft	5,368.3	6,311.0		866.0		4,072.0		65%
Stablised Berms	000cft	1,421.3	192.0		150.0		150.0		78%
Diversion Bunds	rft	223.1	230.0		50.0		95.0		41%

PUNJAB ROADS

Name of subprojects		2	3	4	5	6	7	8	9
Lahore Sargodha Mianwali		11,311.2		-		6,900.3		61%	
Scarifying	000sft	7.6	108.2				92.0		85%
Dismantling	000cft	42.8	79.2		-		74.5		94%
Earth work	000cft	289.0	1,313.4		-		1,748.5		133%
Earth work(lead)	000cft	107.6	173.5		-		72.8		42%
Shingle Sub Base	000cft	2,208.2	665.1		-		631.2		95%
Crushed Stone Base	000cft	2,427.1	489.3		-		461.7		94%
Brick Edging	000rft	136.9	91.2		-		89.9		99%
Triple Surft. Treatm	000sft	2,261.4	930.6		-		904.0		97%
24"dia Pipe Culv.32'	Nos	27.3	3.0		3.0		3.0		100%
24" dia.Pipe Culv.80	Nos	82.8	4.0		-		-		-
8' RCC Span Culv.32'	Nos	160.0	4.0		-		3.0		75%
Ext.10' Span Culv.	Nos	50.0	2.0		2.0		2.0		100%

Name of subprojects		Total Project Targets Financial Rs.000	Total Project Targets Physical	Reporting Quarter Actuals Finan. Rs.000	Reporting Quarter Actuals Phys.	Cumulative Actuals Finan. Rs.000	Cumulative Actuals Phys.	Cumulative Actuals as % of Total Finan.	Cumulative Actuals as % of Total Phys
1		2	3	4	5	6	7	8	9
Drain Type XII	000rft	552.3	7.5		-		-		-
Toe Wall	rft	32.1	300.0		-		300.0		100
Camp No. 6 to Tolamangli		2,716.3		576.6		576.6		21%	
Earth work	000cft	159.4	565.0		180.2		180.2		32
Shingle Sub Base	000cft	166.7	53.6		14.4		14.4		27
Base course	000cft	241.2	46.3		-		-		-
Road edging	rft	43.6	24.2		-		-		-
Triple Surf. Treatm.	000sft	322.3	123.5		-		-		-
4'span culverts	Nos	308.5	9.0		-		-		-
6'span culverts	Nos	173.1	4.0		-		-		-
10'span culverts	Nos	233.1	3.0		-		-		-
Causeways	rft	783.8	1,090.0		-		-		-
Drainpipe	rft	128.4	3,500.0		1,040.0		140.0		13
Road signs	Nos	26.8	71.0		-		-		-
					-		-		-
Mitha Khattak-Sultan Khel		4,398.0		86.9		86.9		2%	
Earth work	000cft	210.0	1,400.0		336.0		336.0		24
Shingle Sub Base	000cft	716.3	132.9		-		-		
Base course	000cft	451.2	86.6		-		-		
Road edging	rft	148.8	51.0		-		-		
Triple Surf. Treatm.	000sft	571.7	259.9		-		-		
2'span culverts	Nos	22.7	2.0		-		-		
4'span culverts	Nos	553.5	16.0		-		-		
10'span culverts	Nos	238.8	3.0		-		-		
Causeways	rft	272.5	370.0		-		-		
Drainpipe	rft	38.0	1,000.0		-		-		
Road signs	Nos	57.0	116.0		-		-		
Lahore Mianwali- Awanwala		7,364.0		614.5		614.5		8%	
Earth work	000cft	457.6	1,600.0		657.7		657.7		41%
Brick Soaling	000sft	7.6	33.2		26.6		26.6		80%
Shingle Sub Base	000cft	829.2	191.5		82.1		82.1		43%
Base course	000cft	957.0	148.0		-		-		-
Road edging	rft	158.5	83.4		-		-		-
Triple Surf. Treatm.	000sft	1,105.9	425.3		-		-		-
24"Pipe culverts	Nos	123.5	18.0		-		-		-
4'span culverts	Nos	239.9	7.0		-		-		-
8'span culverts	Nos	813.8	12.0		-		-		-
10'span culverts	Nos	154.6	2.0		-		-		-
Causeways	rft	573.6	800.0		-		-		-

INCOME GENERATION COMPONENT AND REFUGEE PARTICIPATION
Untill December 31, 1989

Name of Subproject and Target Labor Content%	Labor Mandays Total	Labor Mandays Refugee	Refugee%	Expenditure incurred (Rs.M)	Income Generated (Rs.M) Total	Income Generated (Rs.M) Refugee	Income Gene Componen Total	Income Gene Componen Refu
	1	2	3	4	5	6	7	8
NWFP FORESTRY								
Soka Nullah(65%)	514,266	360,833	70%	19.157	12.975	9.137	68%	48%
Bereri Khaki(66%)	195,019	157,351	81%	6.996	5.051	4.109	72%	59%
Khanpur Dam(80%)	312,193	190,068	61%	11.404	8.042	4.989	71%	44%
Jandool Timer(77%)	212,577	142,433	67%	6.728	5.249	3.524	78%	52%
Jandool Timer Ext.(77%)	5,743	4,539	79%	0.180	0.158	0.126	88%	70%
Bajaur(76%)	163,414	96,110	59%	4.944	4.010	2.358	81%	48%
Bajaur Extension(74%)	5,419	2,384	44%	0.188	0.136	0.060	72%	32%
Totalai/Swat(77%)	147,290	76,268	52%	5.050	3.682	1.907	73%	38%
Chitral (71%)	90,666	66,918	74%	3.495	2.266	1.672	65%	48%
Mohmand(75%)	87,951	51,409	58%	2.962	2.176	1.273	73%	43%
Kohat Karrak(75%)	253,470	219,288	87%	9.305	6.327	5.502	68%	59%
Hangu Mazri(88%)	240,769	213,382	89%	6.992	5.898	5.340	84%	76%
Kurram Mazri(88%)	662,858	643,381	97%	20.619	16.572	16.083	80%	78%
CRBC(DIK)(95%)	98,897	26,171	26%	2.914	2.472	0.654	85%	22%
Darya Khan(DIK)(83%)	50,814	13,354	26%	1.618	1.270	0.334	78%	21%
Domestic Energy Saving	1,345	512	38%	1.315	0.339	0.108	26%	8%
Ext.& Train. Bajour	-	-	-	0.570	-	-	-	-
Coord.Cell	-	-	-	1.285	-	-	-	-
Survey of Pakistan	-	-	-	0.624	-	-	-	-
Sub Total NWFP Forestry	3,042,691	2,264,401	74%	106.346	76.623	57.176	72%	54%
NWFP IRRIGATION								
Colony Road(50%)	24,774	21,714	88%	5.730	3.571	2.947	62%	51%
khazna(56%)	10,920	9,168	84%	3.209	1.152	0.965	36%	30%
Babu Ghari(49%)	5,125	4,280	84%	0.793	0.484	0.258	61%	33%
Banda Mohib(49%)	14,200	12,670	89%	5.294	3.254	1.067	61%	20%
Budni Nullah(46%)	11,638	10,500	90%	2.295	1.638	1.267	71%	55%
Sursat(51%)	10,470	9,861	94%	1.134	0.675	0.636	60%	56%
Garhi Charagh Shah(48%)	10,827	9,467	87%	1.121	0.617	0.579	55%	52%
Mulazai(50%)	8,942	8,163	91%	1.491	0.304	0.262	20%	18%
Shahi Bala(56%)	36,250	35,556	98%	3.396	1.421	1.024	42%	30%
Deh Bahadur(48%)	48,414	44,795	93%	1.888	0.880	0.850	47%	45%
Shab Khel(58%)	13,080	11,772	90%	1.790	0.786	0.774	44%	43%
Warsak Camp(51%)	3,761	3,761	100%	0.827	0.584	0.584	71%	71%
Toot Kas(50%)	2,574	2,264	88%	0.450	0.095	0.080	21%	18%
Jalwan(50%)	37,013	32,443	88%	2.070	1.250	1.136	60%	55%
Kas Karoona(50%)	48,908	33,000	67%	2.308	1.223	0.825	53%	36%
Rustam Area(55%)	10,650	7,455	70%	1.234	0.320	0.224	26%	18%
Daroosh(48%)	53,133	43,080	81%	3.269	2.377	2.055	73%	63%
Jandool Khawar(49%)	51,740	38,135	74%	4.475	2.353	1.638	53%	37%
Gul Abad(50%)	15,700	12,638	80%	2.019	0.942	0.632	47%	31%
Pacha Killi(48%)	9,844	7,158	73%	1.091	0.394	0.286	36%	26%

Name of Subproject and Target Labor Content%	Labor Mandays Total	Refugee	Refugee%	Expenditure incurred (Rs.M)	Income Generated (Rs.M) Total	Refugee	Income Gene Component Total	Refuc
	1	2	3	4	5	6	7	8
Warsak(Rest.)(49%)	11,256	11,256	100%	1.483	0.410	0.410	28%	28%
Timer Gara(51%)	20,247	16,602	82%	2.161	0.929	0.792	43%	37%
Waram Canal(85%)	63,849	40,766	64%	2.990	2.411	1.427	81%	48%
Maisala Drainage(66%)	113,430	86,546	76%	6.408	4.226	3.128	66%	49%
Kalabat(59%)	5,746	5,425	94%	0.301	0.188	0.163	62%	54%
Ghoriwala(60%)	78,602	56,956	72%	4.122	2.812	1.999	68%	48%
Naurang(66%)	95,928	74,592	78%	4.456	3.116	2.328	70%	52%
Kohi Daman(46%)	40,391	29,075	72%	4.190	2.423	1.742	58%	42%
Karbogha(75%)	20,017	13,146	66%	0.632			-	-
Upper Swat Canan(55%)	12,289	10,872	88%	1.140	0.626	0.499	55%	44%
Machai Lakkardara(50%)	9,688	7,764	80%	1.824	0.471	0.378	26%	21%
Mianwali/Turland(54%)	49,346	40,909	83%	4.663	3.093	2.494	66%	53%
Surkh Dheri(78%)	34,929	33,462	96%	1.803	0.977	0.875	54%	49%
Mohammad Zai Bund	5,948	4,938	83%	0.625	0.326	0.170	52%	27%
Feeder Tanda Dam (54%)	7,963	5,211	65%	0.466	0.326	0.185	70%	40%
Mamu Banda	9,641	8,090	84%	1.068	0.443	0.302	41%	28%
Dheri Khawar(62%)	2,114	2,114	100%	0.099	0.099	0.099	100%	100%
Allah Dand Dheri(62%)	4,402	4,402	100%	0.200	0.200	0.200	100%	100%
Dargai Khwar(50%)	9,956	8,361	84%	0.625	0.625	0.485	100%	78%
Sherpao Village(57%)	2,553	1,727	68%	0.081	0.081	0.052	100%	64%
Toru Village(73%)	734	512	70%	0.024	0.024	0.016	100%	67%
Chillah Nullah(59%)	12,459	10,800	87%	0.709	0.709	0.617	100%	87%
Landi Daudzai(44%)	16,004	15,660	98%	0.748	0.476	0.454	64%	61%
Daman Hindki(60%)	13,633	12,830	94%	1.238	0.758	0.449	61%	36%
Bairo Sukkar(60%)	6,268	5,889	94%	0.267	0.267	0.249	100%	93%
Katha Tarnab(60%)	14,713	13,944	95%	1.025	0.711	0.665	69%	65%
Mullah Khela(57%)	14,184	13,135	93%	0.590	0.590	0.553	100%	94%
Palosai Mughdarzai(63%)	7,429	7,354	99%	0.225	0.225	0.221	100%	98%
Sheikh Mahammadi	2,420	1,612	67%	0.756	0.213	0.150	28%	20%
Sherkera	2,342	1,125	48%	0.166	0.166	0.066	100%	40%
Coordination Cell	-	-	-	0.685	-	-	-	-
Sub Total NWFP Irrigation	1,116,444	902,955	81%	91.654	52.241	39.257	57%	43%

NWFP ROADS

Musa Baba(47%)	24,566	16,388	67%	1.672	0.824	0.546	49%	33%
Munda Shulkandi(49%)	18,832	11,796	63%	1.740	0.807	0.483	46%	28%
DGK-Juma Sharif(46%)	53,880	29,503	55%	3.779	1.949	1.052	52%	28%
Bada Bare-Telaband(45%)	46,464	31,755	68%	3.522	1.749	1.147	50%	33%
G.T.Road Peshongri(46%)	8,536	4,076	48%	0.537	0.268	0.132	50%	25%
Pajangai-Faqir Kili(49%)	12,947	6,520	50%	0.829	0.475	0.201	57%	24%
A.Khattak-Gul Dhari(46%)	12,790	6,768	53%	0.896	0.458	0.252	51%	28%
Marriam Zai-A-Khail(46%)	29,159	14,743	51%	2.279	1.074	0.535	47%	23%
Pallai-Buzdara(46%)	33,062	21,404	65%	2.995	1.804	0.993	60%	33%

Name of Subproject and Target Labor Content%	Labor Mandays Total	Refugee	Refugee%	Expenditure incurred (Rs.M)	Income Generated (Rs.M) Total	Refugee	Income Gene Component Total	Refug
	1	2	3	4	5	6	7	8
Jalala Distributory(50%)	9,835	6,746	69%	0.747	0.526	0.297	70%	40%
Sarkai-Bala(46%)	12,188	7,649	63%	1.221	0.615	0.294	50%	24%
Gul-Muquam(46%)	7,166	4,080	57%	0.520	0.345	0.216	66%	42%
Bandagi-Bagh(45%)	24,595	12,307	50%	1.679	1.105	0.414	66%	25%
Odigram-Rehmanpur(47%)	15,788	9,640	61%	1.166	0.595	0.334	51%	29%
Munji Behroon Khail(57%)	15,677	8,507	54%	1.575	0.590	0.301	37%	19%
Chukiatan-Sunderwal(49%)	15,583	8,231	53%	1.189	0.678	0.285	57%	24%
Miana-Battan(46%)	714	360	50%	0.048	0.021	0.011	44%	23%
Nivella-Rashid(54%)	14,148	4,435	31%	1.869	0.888	0.207	48%	11%
Project Implementation	-	-	-	0.741	-	-	-	-
Purchase of Road Rollers	-	-	-	2.720	-	-	-	-
Sub Total NWFP Roads	355,930	204,908	58%	31.724	14.771	7.700	47%	24%
SUB TOTAL NWFP	4,515,065	3,372,264	75%	229.724	143.635	104.133	63%	45%
BALUCHISTAN FORESTRY								
Bund Khushdil(84%)	157,957	145,935	92%	6.867	4.967	4.612	72%	67%
Ziarat(79%)	115,717	75,006	65%	4.365	3.595	2.331	82%	53%
Ziarat Extension	3,123	2,278	73%	0.110	0.110	0.080	100%	73%
Gadebar(78%)	156,625	152,634	97%	8.192	5.092	4.966	62%	61%
Spinwar(85%)	49,587	47,478	96%	2.172	1.487	1.424	68%	66%
Quetta Valley(75%)	290,559	265,199	91%	10.977	8.882	8.067	81%	73%
Coordination Cell	6,549	4,191	64%	2.162	0.197	0.118	9%	5%
Sub Total Baluchistan Forestry	780,117	692,721	89%	34.845	24.330	21.598	70%	62%
BALUCHISTAN IRRIGATION								
Shebo Headworks(73%)	197,412	197,412	100%	9.996	8.342	8.342	83%	83%
U/S Surkhab(67%)	22,225	22,225	100%	1.098	0.960	0.960	87%	87%
Surkhab Village(64%)	151,005	151,005	100%	9.057	6.581	6.581	73%	73%
Loralai(66%)	117,486	105,798	90%	8.813	7.103	6.034	81%	68%
Killa Saifullah(57%)	61,319	52,568	86%	4.423	2.784	2.342	63%	53%
Flood Prot. Manzaki	7,455	7,455	100%	0.778	0.570	0.570	73%	73%
Poti Mangelzai	2,862	2,862	100%	0.546	0.372	0.372	68%	68%
Uryagi/Zangiwal	2,943	2,586	88%	0.332	0.162	0.145	49%	44%
Sub Total Baluchistan Irrigation	562,707	541,911	96%	35.043	26.874	25.346	77%	72%

Name of Subproject and Target Labor Content%	Labor Mandays Total	Refugee	Refugee%	Expenditure incurred (Rs.M)	Income Generated (Rs.M) Total	Refugee	Income Gene Componen Total	Refuc
	1	2	3	4	5	6	7	8
ALUCHISTAN ROADS								
Dalbadin Chaghi(51%)	222,996	197,772	89%	25.646	10.819	9.620	42%	38%
Surkhab Khanozai	327,585	317,757	97%	21.480	9.800	9.530	46%	44%
Pishin Barshore(51%)	162,032	152,872	94%	14.291	7.025	6.543	49%	46%
Quetta Chaman(49%)	310,840	284,533	92%	52.125	22.062	16.691	42%	32%
Sub Total Baluchistan Roads	1,023,453	952,934	93%	113.542	49.706	42.384	44%	37%
Sub Total Baluchistan	2,366,277	2,187,566	92%	183.430	100.910	89.328	55%	49%
UNJAB FORESTRY								
Kundian(80%)	85,945	54,753	64%	2.901	1.762	1.036	61%	36%
Chak Sarkar(99%)	64,721	39,930	62%	1.928	1.870	1.175	97%	61%
Sub Total Punjab Forestry	150,666	94,683	63%	4.829	3.632	2.211	75%	46%
UNJAB ROADS								
Mian Wali-Sargodha	58,614	44,328	76%	6.903	4.408	3.366	64%	49%
Camp No.6 to Tolamangli	5,218	2,861	55%	0.576	0.304	0.138	53%	24%
Mitha Khatak-Sultan Khel	980	700	71%	0.087	0.051	0.035	59%	40%
Mianwali-Awanwala	5,604	3,623	65%	0.593	0.533	0.326	90%	55%
Sub Total Punjab Roads	70,416	51,512	73%	8.159	5.296	3.865	65%	47%
UNJAB IRRIGATION								
Kas Umar Canal(69%)	66,700	50,049	75%	3.518	2.325	1.718	66%	49%
Thal Canal	17,110	10,865	64%	2.074	1.077	0.586	52%	28%
Sub Total Punjab Irrigation	83,810	60,914	73%	5.592	3.402	2.304	61%	41%

with the respective forestry Departments sufficient savings were found to be available for funding the bridging period July/Dec; 1990 and work programmes agreed accordingly, in anticipation of further work 1991/92. The physical progress of the ongoing sub-projects is given below :

i) Soka Nullah Watershed (10,000 ac. Rs. 28.652 M.)

The project envisages afforestation activities over 10,000 acres distributed over various sub-catchments of the Soka Nullah Watershed. 8826 acres were planted upto December, 1989 in 132 units. An area of 6000 acres was to be covered with soil conservation works and about 5681 acres have been treated so far. The total target of fruit afforestation was 275 acres. So far only 194 acres have been completed leaving a balance of 81 acres to be completed during the third quarter of this year.The short fall of fruit planting would be achieved by exchange of plants with other Watershed Project in Spring, 1990. A target of 1363 acres checkdaming has, been surrendered as the same was not required.

ii) Bareri Khaki (6,500 ac. Rs. 14.175 M.)

The sub-project is located on the edge of the hills to the North West of Mansehra town at eleventions of 3.4000 ft. Of the afforestation targets of 6000 acres, 4,312 have been planted and in soil conservation works the targets are complete. Survival of plantation has been satisfactory. About 1.5 kms of road have been constructed out of 12 after a recent revision of the P.C-I.

iii) Khanpur (12,000 ac. Rs.18.224 M.)

The sub-project areas cover part of the Khanpur Dam catchment of the Haro River with many scattered sites of 200 acres or more in size. Planting and sowing of 8778 acres has taken place in 18 separate units. Soil conservation works over 2430 acres have been done against a target of 5000 acres. Remaining soil conservation works are not required.

iv) Jandool Timer (7000 ac. Rs. 14.158 M.)

The sub-project is located in Dir, until December 1989, 6145 acres in 8 units:Derai 1700 acres, Gambir 1000 acres, Sherbandi 1800 acres, Timer 200 acres, Barawal 557 acres, Derai Gader 147 acres, Tangi Dara 557 acres and Tikerkota 184 acres. These are planted with Chir pine, Eucalyptus, Ailanthus, oak and others in the

lame of Subproject and 'arget Labor Content%	Labor Mandays Total	Refugee	Refugee%	Expenditure incurred (Rs.M)	Income Generated (Rs.M) Total	Refugee	Income Gene Component Total	Refug
	1	2	3	4	5	6	7	8
INJAB FISHERIES								
Fisheries subproject(61%	11,933	5,873	49%	2.120	0.500	0.313	24%	15%
Sub Total Punjab	316,825	212,982	67%	20.700	12.830	8.693	62%	42%
PCU(SAFRON)	-	-	-	15.058	-	-	-	-
Total Pakistan	7,198,167	5,772,812	80%	448.912	257.375	202.154	57%	45%

PAKISTAN

PHASE-II

Annex IV

Second INCOME GENERATING PROJECT FOR REFUGEES AREAS

Income and Expenditure Statement

NWFP FOREST DEPARTMENT

	Opening Balance	Receipts 7.89 - 31.12.89	Expenditure 7.89- 31.12.89	Closing Balance
Total:- **	21119390-28	25500000-00	24754184-16	21865206-12

DETAIL OF EXPENDITURE

Particulars	Exp:untill 30.6.89	Six month Exp: untill 31.12.89	Total progressiv expenditur
~~DIVISIONAL FOREST~~ OFFICER HARIPUR	5071569-66	3511449-82	8583019-48
----do---- SWAT	3199628-00	1499984-00	4699612-00
----do---- KOHAT	13672028-49	2611002-96	16283031-45
----do---- DIR	5214858-00	806255-28	6021113-28
----do---- FATA-II HANGU	12622068-68	7274179-49	19896248-17
----do---- FATA-I PESHAWAR.	6652309-68	1456902-08	8109291-76
----do---- D.I.KHAN	3428551-48	1083574-93	4512126-41
----do---- SUKKA NULLAH ABBOTTABAD	21055626-17	5098003-23	26153629-40
----do---- CHITRAL	2947041-86	554656-00	3501697-86
----do---- FORESTRY & EXTENSION Training PESHAWAR.	17093-25	552808-65	569901-90
COORDINATOR OF FOREST PESHAWAR.	1014506-77	305368-00	1319874-77
Total:-	74895362-04	24754184-44 ✓	99649546-48

We have examined the Income and Expenditure statement of NWFP Forest Department for the Half year ended 31.12.89. Our examination was made in accordance with generally accepted auditing standards and accordingly includes such test of the accounting records and such other auditing procedure as we considered necessary in the circumstances. In our opinion, this financial statement (and the appended notes)together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of Expenditure of Rs.99649546-4 as at 31.12.1989.

** NOTE:- closing balance shown in the previous statt: untill 30.6.89 was Rs. 21086383/53 and the opening balance of this statt: for 31.12.89 is Rs. 21119390-28,The Difference of Rs.33006-[illegible] is due to the fact that the expdr: of the of D.F.O.Forestry & extension Peshawar during 30-6-89 was not audited due to non supply of Funds realesed to the said formation by the Chief Conservator of Forest Peshawar.

Dy: Director (Audit)
Sub office Peshawar.

PAKISTAN
PHASE-II

Annex IV

Second INCOME-GENERATING PROJECTS FOR REFUGEES AREAS
Income and Expenditure Statement
NWFP IRRIGATION DEPARTMENT

	Opening Balance	Receipts 7-89 - 31-12-89	Expenditure 7-89 - 31-12-89	Closing Balance
Total	(-) 9356773-10	33153431-56	10628238-16	13168420-3

DETAIL OF EXPENDITURE

Particulars	Exp: untill 30-6-89	Six-Month Exp: untill 31-12-89	Total Progressive Expenditure.
Xen Swabi Irrigation	3076307-05	NIL	3076307-05
Xen Swat Irrigation	9562240-00	425331-00	9987571-00
Xen Kohat Irrigation	1067951-44	684471-50	1752422-94
Xen Peshawar Canal Peshawar.	23609264-51	4109677-64	27718942-15
Xen Chitral Irrig:	2716489-00	792687-84	3509176-84
Xen Bannu Canal	13961797-94	1029612-55	14991410-49
Xen Warsak Canal Peshawar.	13729605-24	2013608-47	15743213-71
Xen Malakand Irrg:	5033973-56	NIL	5033973-56
Xen Paharpur Irrg:	2989899-00	1297049-40	4286948-40
Provincial Coordinator Irrigation	215637-01	275800-00	491437-01
Xen Mardan	1806647-00	-	1806647-00
Xen Hazara	232591-14	-	232591-14
Total:-	78002402-89	10628238-40	88630641-29

We have examined the Income and expenditure statement of NWFP Irrigation Department for the Half year ended 31.12.89. Our examinati was made in accordance with generally accepted auditing standards and accordingly includes such test of the accounting records and such other audi ing procedure as we considered necessary in the circumstances. In our opinion, this financial statement (and the appended notes) together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of Expenditure of Rs. 88630641-29. as at 31.12.89.

Deputy Director Audit(Fed.
Sub Office Peshawar.

INCOME GENERATING PROJECT FOR REFUGEES AREAS. **Annex IV**

INCOME AND EXPENDITURE STATEMENT NWFP(LOCAL GOVT: AND RURAL DEV: DEPARTMENT. THE PERIOD FROM 1-7-1989 TO 31-12-1989.

OPENING BALANCE. ON 1-7-1989.	RECEIPT 1-7-89 TO 30-12-89.	EXPENDITURE 1-7-89 TO 31-12-89.	CLOSING BALANCE ON 31-12-1989.
10390743	15330000	12239190	13481553

PARTICULARES OF SUB-PROJECT.	EXPENDITURE TILL 30-6-89.	SIX MONTH EXPENDITURE 1-7-89 To 31-12-1989.	TOTAL PROGRESS IN EXPENDITURE.
DISTRICT PESHAWAR.			
Badabare Telaband.	1381323		1381323
" " " " Extension.	1500000	800000	2300000
Maryam Zai Aza Khel.	1408978	637593	2046571
G.T.Road Pashoongri.	248415	274741	523156
Pajjegi Faqir Kelley.	347630	481156	828786
Akora Khattak Gul Dheri.	436614	294784	731398
DISTRICT MALAKAND.			
Musa Baba road.	1671940	-	1671940
Pallai Bazdara road.	1297670	1697283	2994953
Jalala Distributory road.	280111	450811	730922
Gul Muqam road.	141900	335727	477627
Sarki Bala road.	225422	928505	1153927
DISTRICT DIR.			
Munda Shalkandi road.	533638	843083	1376721
Munjai Behroon khel	487755	766643	1254398
Chuklatan Sunderwal road.	455201	734241	1189442
bandagai Bagh.	914579	764676	1679255
Odigram Rehanpur road.	419476	708328	1127804
Miana Bathan road.	—	—	—
DISTRICT D.I.KHAN.			
Jumma Sharif P-I.	1800648	--	1800648
Jumma Sharif P-II.	1284602	693670	1978272
Nivella Rashid road.	—	1617319	1617319
Project Implementation.	530355	210630	740985
Purchase of R/Roller.	2720000	—	2720000
TOTAL:-	18086257	12239190	30325447

[illegible handwritten signature and notation, incl. "c/o ... D.D. ..."]

[signature]

Annex IV

PAKISTAN.

INCOME GENERATING PROJECTS FOR REFUGEES AREAS.

INCOME AND EXPENDITURE STATEMENT.

FORESTRY DEPARTMENT.

(JULY 01.1989 = DECEMBER 31.1989)

Opening Balance.	Receipts (7.01.1989 - 31.12.1989)	Expenditure (7.01.1989 - 31.12.1989)	Closing Balance.
17,45,816/51	1,76,42,000/-	1,12,75,997/47	81,11,819/04

DETAILS OFR EXPENDITURE.

PARTICULARS.	EXPDT: UNIT 30.06.1989.	SIX MONTHS EXPDT: UNIT 31.12.1989.	TOTAL PROGRESSIVE EXPENDITURE.
DFO,Quetta Valley.	74,24,733/59	35,91,824/35	1,10,16,557/94
DFO,Loralai.	71,93,697/51	31,70,093/86	1,03,63,791/37
DFO,Pishin.	38,01,854/73	30,65,547/17	68,67,401/90
DFO,Ziarat.	36,19,441/44	7,45,661/57	43,65,103/01
Ziarat Extension.	-	34,535/00	34,535/00
DFO,P.C.C.	14,93,289/71	6,68,335/52	21,61,625/23
Total:-	2,35,33,016/98	1,12,75,997/47	3,48,09,014/45

We have examined the Income and Expenditure Statement of Balochistan Forestry Department for the half yea ended December, 31, 1989. Our examination was made in accordance with generally accepted auditing standard and accordingly includes such test of the accounting records and such other auditing procedure as we considered necessary in the circumstances. In our opinion, this financial statement (and the appended notes) together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of expenditure of Rs.3,48,09,014/45 as at December 31, 1989.

Accounts Officer,
Balochistan Forestry
Department.

Deputy Director of Audit
Balochistan.

Annex IV

P A K I S T A N.

INCOME GENERATING PROJECTS FOR REFUGEES AREAS

Income and Expenditure Statement of
Irrigation and Power Department
(Phase-II)

Opening Balance on 1.7.1989. Rs.	Receipt 1.7.1989 to 31.12.1989. Rs.	Total (1+2) Rs.	Expenditure 1.7.1989 to 31.12.1989. Rs.	Closing Balance on 1.1.1990. Rs.
2,242,373.00	10,175,000.00	12,417,373.00	6,435,385.00	5,981,988.00

DETAILS OF EXPENDITURE.

PARTICULARS.	EXPENDITURE UNTILL 30.6.1989.	SIX MONTHLY EXPDT: 1.7.1989 TO 31.12.1989.	TOTAL PROGRESSIVE EXPENDITURE.
XEN(Irrig:)Pishin.	15,670,413.00	5,141,282.00	20,811,695.00
XEN(Irrig:)Loralai.	7,738,790.00	1,074,433.00	8,813,223.00
XEN(Irrig:)Zhob.	4,217,424.00	219,670.00	4,437,094.00
Total:-	27,626,627.00	6,435,385.00	34,062,012.00

We have examined the Income and Expenditure Statement of Irrigation and Power Department Balochistan for period ended 31.12.1989. Our examination was made in accordance with generally accepted auditing standard and accordingly includes such test of the accounting records and such other auditing procedure as to considered necessary in the circumstances. In our opinion, this financial statement (and the appended Notes) together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of expenditure of Rs.6,435,385.00 as at 31.12.1989.

Accounts Officer
Office of the Chief Engineer,
Irrigation Department Balochistan,
Quetta.

Deputy Director of Audit
Balochistan.

Annex IV

PAKISTAN.

INCOME GENERATING PROJECTS FOR REFUGEES AREAS:
INCOME AND EXPENDITURE STATEMENT
OF
COMMUNICATION AND WORKS DEPARTMENT
GOVERNMENT OF BALOCHISTAN.

(PHASE - II)

Opening Balance on 1.7.1989. (Rs:)	Receipt from 1.7.1989 to 31.12.1989. (Rs)	Total (1 + 2) (Rs)	Expenditure 1.7.1989 to 31.12.1989. (Rs:)	Closing Balance on 31.12.89 / 01.1.1990 (Rs:)
1	2	3	4	5
3,303/64	3,48,37,000/-	3,48,40,303/64	3,44,83,780/33	3,56,523/31

DETAILS OF EXPENDITURE:

Particulars.	Expenditure upto 30.6.1989.	Six monthly Expenditure 1.7.1989 to 31.12.1989.	Total Progressive Expenditure. (2 + 3)
1	2	3	4
XEN: B&R Pishin.	Rs:3,17,94,451/-	2,57,98,922/18	Rs: 5,75,93,373/18
XEN:B&R Nushki.	Rs:1,59,92,932/05	86,84,858/15	Rs: 2,46,77,790/20
	Rs:4,77,87,383/05	3,44,83,780/33	Rs: 8,22,71,163/38

We have examined the Income and expenditure statement of Communication and Works Department (Balochistan) for the period ended 31.12.1989. Our examination was made in accordance with Generally accepted auditing standard and accordingly includes such test of the accounting records and such other Auditing procedure as to considered necessary in the circumstances in our opinion, this financial statement (and the appended Notes) together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of expenditure of Rs:3,44,83,780/33 as at 31.12.1989.

BUDGET AND ACCOUNTS OFFICER
OFFICE OF THE CHIEF ENGINEER
COMMUNICATION AND WORKS DEPTT:
GOVERNMENT OF BALOCHISTAN
QUETTA.

DEPUTY DIRECTOR (AUDIT)
BALOCHISTAN
QUETTA.

Annex IV

PAKISTAN

INCOME GENERATING PROJECTS FOR REFUGEE AREAS

Income and Expenditure Statement

DIVISIONAL FOREST OFFICER, MIANWALI

(July 01, 1989 - December 31, 1989)

Opening Balance	Receipts (07/01-89 to 12-31-89	Expenditure (07/01-12-31-89	Closing Balance
Total			
1,729,865.51	1,046.000	1,732,338	1,092,679/51 49,152/00
			1,043,527/51

DETAILS OF EXPENDITURE

Particulars	Exp Until 06/30/89	Six-Month Exp Until 12/31/89	Total Progressive Expenditure
	3,097,134/49	1,732,338	4,829,472/29

We have examined the Income and Expenditure Statement of Assistant Director, Fisheries, Mianwali, for the six months ended December 31, 1989. Our examination was made in accordance with generally accepted auditing standard and accordingly includes such test of the accounting records and such other audit procedure as we considered necessary in the circumstances. In our opinion, this financial statement (and the appended notes) together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of expenditure of Rs 1,732,338 as at December 31, 1989.

DEPUTY DIRECTOR
(AUDIT)
Fed Government
Sub Office
Lahore

Annex IV

PAKISTAN

INCOME GENERATING PROJECTS FOR REFUGEE AREAS

Income and Expenditure Statement

EXECUTIVE ENGINEER, IRRIGATION, KALABAGH DIVISION
DAUDKHEL CANAL COLONY, DISTRICT MIANWALI

(July 01, 1989 - December 31, 1989)

Opening Balance	Receipts (07/01-89 to 12-31-89	Expenditure (07/01-12-31-89	Closing Balance
Total			
295,848.52	1,500,000	1,801,240	4,608.52
Receipted Back	10,000		
	1,510,000		

DETAILS OF EXPENDITURE

Particulars	Exp Until 06/30/89	Six-Month Exp Until 12/31/89	Total Progressive Expenditure
	2,524,151/48	1,801,240	4,325,391/48

We have examined the Income and Expenditure Statement of XEN Irrigation Department, Mianwali, for the six months ended December 31, 1989. Our examination was made in accordance with generally accepted auditing standard and accordingly includes such test of the accounting records and such other audit procedure as we considered necessary in the circumstances. In our opinion, this financial statement (and the appended notes) together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of expenditure of Rs 1,801,240 as at December 31, 1989.

DEPUTY DIRECTOR
(AUDIT)
Fed Government
Sub Office
Lahore

Annex IV

PAKISTAN

INCOME GENERATING PROJECTS FOR REFUGEE AREAS

Income and Expenditure Statement

EXECUTIVE ENGINEER, HIGHWAYS DIVISION, MIANWALI

(July 01, 1989 - December 31, 1989)

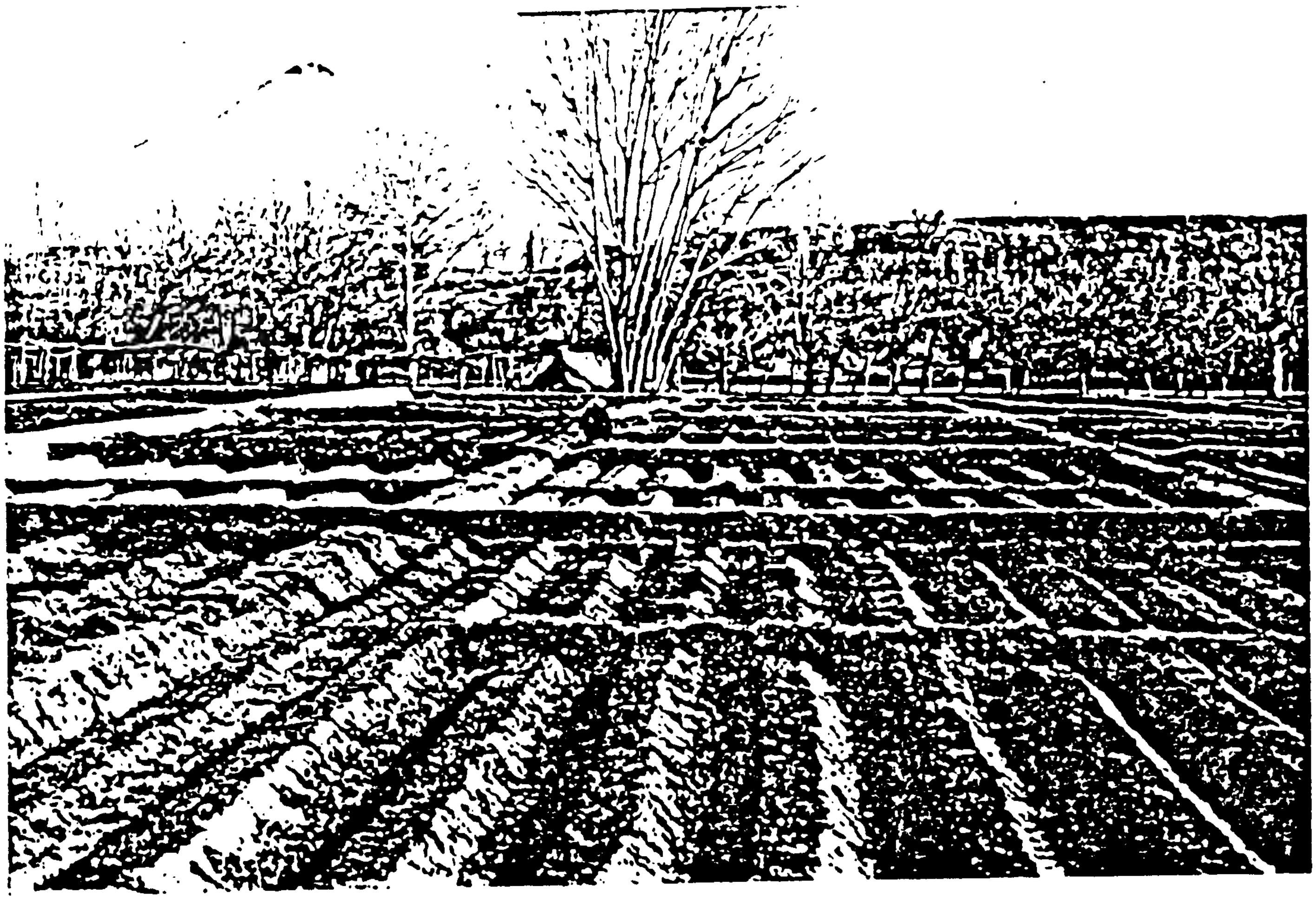
Opening Balance	Receipts (07/01-89 to 12-31-89	Expenditure (07/01-12-31-89	Closing Balance
Total			
1,267,564	3,115,000	1,471,274	2,911,290

DETAILS OF EXPENDITURE

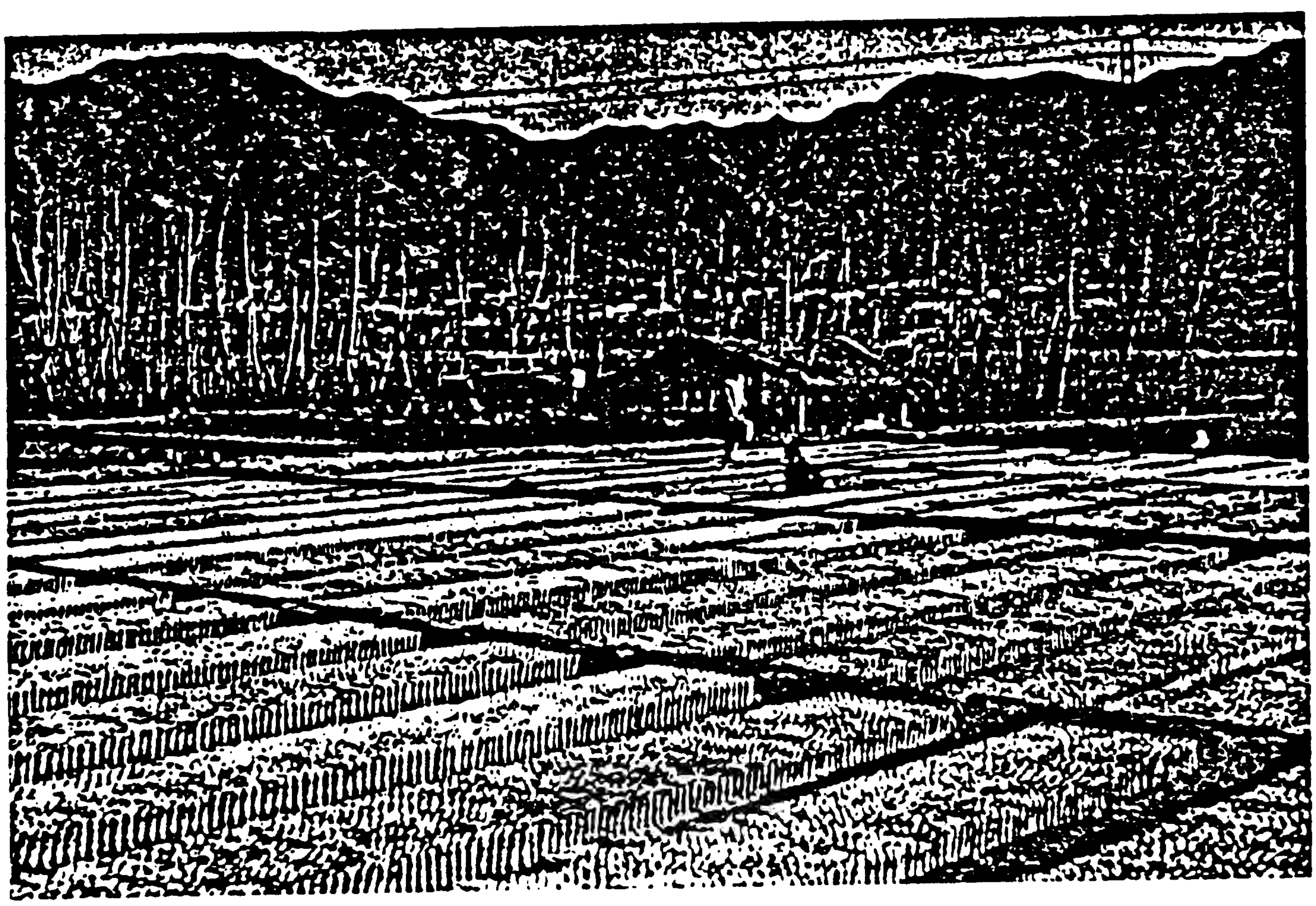
Particulars	Exp Until 06/30/89	Six-Month Exp Until 12/31/89	Total Progressive Expenditure
	6,632,436	1,471,274	8,103,710

We have examined the Income and Expenditure Statement of XEN ~~stant~~ Highways. Division, Mianwali, for the six months ended December 31, 1989. Our examination was made in accordance with generally accepted auditing standard and accordingly includes such test of the accounting records and such other audit procedure as we considered necessary in the circumstances. In our opinion, this financial statement (and the appended notes) together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of expenditure of Rs 1,471,274 as at December 31, 1989.

DEPUTY DIRECTOR
(AUDIT)
Fed Government
Sub Office
Lahore



BARE-ROOT NURSARY BED PREPARATION MANDA ZAI, JANDOOL TIMER SUB-PROJECT DIR.



NEW TUBE NURSARY AT DAG BAJOUR SUB PROJECT

Annex IV

PAKISTAN

INCOME GENERATING PROJECTS FOR REFUGEE AREAS

Income and Expenditure Statement

ASSISTANT DIRECTOR, FISHERIES. MIANWALI

(July 01, 1989 - December 31, 1989)

Opening Balance	Receipts (07/01-89 to 12-31-89	Expenditure (07/01-12-31-89	Closing Balance
Total			
864,960.77	—	344,707	520,253/77

DETAILS OF EXPENDITURE

Particulars	Exp Until 06/30/89	Six-Month Exp Until 12/31/89	Total Progressive Expenditure
	2,294,039/23	344,707	2,638,746/23

We have examined the Income and Expenditure Statement of Assistant Director, Fisheries, Mianwali, for the six months ended December 31, 1989. Our examination was made in accordance with generally accepted auditing standard and accordingly includes such test of the accounting records and such other audit procedure as we considered necessary in the circumstances. In our opinion, this financial statement (and the appended notes) together with internal control and procedure involved in preparation, fairly presents the true position of incurrence of expenditure of Rs 344,707 as at December 31, 1989.

DEPUTY DIRECTOR
(AUDIT)
Fed Government
Sub Office
Lahore

Annex V

(Rs. In Millions)

S.NO.	Project & Items of work	Targets upto 1987-90.	Achievements upto date 31.12.89.	Target upto 31.12.90.	Achievement upto 31.12.89	Target from 1.1.90 to 31.3.90		Target from 1.4.90 to 30.6.90		Target from 1.7.90 to 30.9.90		Target from 1.10.90 to 31.12.90	
						Acre	Rs.	Acre	Rs.	Acre	Rs.	Acre	Rs.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
		Physical		Financial									
1.	SOKA NULLAH SUB PROJECT.												
	Phase-I.												
a.	Tube nursery (Acres)	1.5 (ac)	1.5 (ac)	0.300	.284								
b.	Bed nursery (acres)	20 "	5 "	0.600	.113								
c.	Bare rooted plantation(Acres)	1797	1796	1.096	.948								
d.	Sowing (acres)	1900	1919	1.016	.852								
	MAINTENANCE OF Phase-II.												
a.	1-year old afforestation (acre)	1651	1387	1.007	.699	264	.204	-	-	414	.157	414	.157
b.	2-year old planting (acres)	1231	1489	0.751	.216	742	.515	-	-	685	.314	685	.314
c.	Forest Road (Km)	16	16.5	0.148	.082	16.5	.012	16.5	.017	-	.017	16.5	.017
			Total:-	1.906	.997		.731		.017	1099	.488		.488
			G.TOTAL:-	4.918	3.194								
2.	BERERI-KHAKI SUB PROJECT.												
a.	Maintenance of 1-year old plantation (acres)	652	652	0.398	.367	-	-	-	-	285	.030	285	.030
b.	2-year old plantation	765	-	0.467	.345	-	-	-	-	406	.030	406	.030
c.	Road maintenance	-	665	0.140	-	99	.071	-	-	-	.071	-	.071
		1417	1317	1.005	.712		.071	-	-	691	0131	691	.131
3.	KHANPUR SUB PROJECT												
a.	Maintenance of 1-year old plantation (acres)												
b.	Tubing plantation (acres)	670	974	0.531	.618	470	.275	-	-	-	-	-	-
c.	Bare rooted plantation (acres)	105	10	0.067	.005	55	.032	-	-	-	-	-	-
d.	Sowing (acres)	1050	1841	1.048	.720	-	.307	-	-	-	-	-	-
		1825	2835	1.646	1.345	1105	.307	-5	-	-	-	-	-
4.	JANDOOL TIMER SUB PROJECT												
a.	Maintenance of 1-year old plantation (acres)	2750	2783	0.936	.335	2967	.498	-	[illegible]	4005	.406	400	.105
	2-year old plantation(acres)	1500	-	C.140	.034	-	-	-	-	500	.104	500	.104
		4250	2783	1.076	.369	2967	.498	-		900	.209	900	.209

(......2.....)

Annex V

(......3.....)

1	2	3	4	5	6	7	8	9	10	11	12	13	14
11.	KURRAM MAZRI SUB PROJECT.												
a.	Maintenance of 1-year old plantation (acres)	10000	10010	2.210	2.031	-	.127	-	.031	3000	.010	3000	.010
b.	2-year old sowing	5000	5000	0.610	0.521	-	.057	-	.031	1000	.004	1000	.004
		15000	15010	2.820	2.552		.179		.062	4000	.014	4000	.014
12.	CRBC (AV: PLANTATION) D.I.KHAN												
a.	Maintenance of 1-year old plantation (Av: Miles)	200	200	0.500	.808	300	.187	300	.187	100	.125	100	.125
b.	Old 2-year old	200	300	0.375	.149	200	.094	200	.093	-	.140	-	.140
c.	2-year old	300	-	0.750	-	-	-	-	-	-	-	-	-
				1.625	.957	500	.281	500	.281	100	.265	100	.265
13.	DERA/DARYA KHAN BRIDGE D.I.KHAN												
a.	Maintenance of 1-year old plantation (Av: Miles)	200	200	0.500	.413	150	.098	.150	.094	50	.070	50	.070
b.	1-year old (II Av:)	200	-	0.375	.080	100	.047	100	.047	-	.062	-	.062
		500	250	1.125	.493	250	.141	250	.141	200	.175	200	.175

\- For protection (watch and ward) one man is engaged for the protection of 360 acres.

....

Annex V

1	2	3	4	5	6	7	8	9	10	11	12	13	14
5.	BAJAUR SUB PROJECT												
a.	Maintenance of 1-year old plantation (acres)	3000	3014	0.600	346	1700	.085	1700	.085	1000	.042	1000	.042
b.	2-year old plantation (acres)	1000	1314	0.100	.071	1314	.014	1700	.014	143	.052	143	.050
		4000	4328	0.700	.417	3014	.099	3400	.099	1143	.094		.092
6.	TOTALAI SUB PROJECT												
a.	Maintenance of 1-year old plantation (acres)	-	-	0.655	.456	-	.050	-	.050	-	.050	-	.049
7.	CHITRAL SUB PROJECT. Maintenance of 1-year old plantation (acres)	500	349	0.455	.061	240	.156		-	141	.088	77	.360
8.	MOHMAND SUB PROJECT												
a.	Maintenance of 1-year old plantation (acres)	1000	-	0.230	.161	500	.029	500	.029	300	.010	300	.010
b.	Maintenance of 1 year old sowing (acres)	1000	1000	0.200	.133	500	.025	500	.085	300	.008	300	.008
c.	2-year old plantation.	500	500	0.057	.011	500	.014	500	.014	70	0005	70	.005
d.	2-year old sowing	500	500	0.050	.018	500	.012	500	.012	70	.004	70	.004
				0.537	.323	2000	.080	2000	.080	470	.027	740	.027
9.	KOHAT/KARAK SUB PROJECT												
a.	Maintanance of plantation Phase-I (acres)	6069	6069	0.661	.338	2286	.014	2286	.019	-	.019	-	.019
b.	Maintenance of plantation (acres) Phase-II.	750	941	0.268	.395	2310	.014	2310	.019	-	.019	-	.019
						4596	.028	6596	.038	-	.038		.038
c.	Maintenance of sowing (acres) Phase-II.	750		0.173	.171								
		7569	7586	1.102	.904								
10.	HANGU MAZRI SUB PROJECT												
a.	Maintenance of 1-year old (acres) Phase-I.	3109	3109	0.687	.559	-	-	-	-	-	-	-	-
b.	Maintenance of 2-year old (acre) Phase-I.	1918	1918	0.234	-	-	-	-	-	-	-	-	-
c.	Maintenance of 1-year old sowing (phase II) acres.	2000	3174	0.244	.427	620	.004	-	.004	-	.004	-	.004
d.	Maintenance of 2-year old sowing (Phase-II) acres.	3500	3126	0.773	.795	3380	.021	-	.021	-	.021	-	.021
	Total:-	10527	11327	1.938	1.781	4000	.025		.025		.025		.025

(.....3.....)

Annex V

Maintenance Schedule in respect of <u>Bund Khushdil Khan Sub Project.</u>
<u>Income Generating Project for the period 01-1-1990 to 31-12-1990.</u>

S.No.	Particulars	Unit	Total Allocation		Achievement upto 31-12-1989		Estimated Target for 1st Quarter (1-1-90 - 31-3-90)		Estimated Target for 2nd Quarter (1-4-90-30-6-90)		Estimated Target for 3rd Quarter (1-7-90 - 30-9-90)		Estimated Target for 4th Quarter (1-10-90-31-12-90)	
			Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys
			442.3											
1.	Maintenance of Nursery.	Tubes	-	-	-	-	4.0	200000 Tubes	6.0	200000 Tubes	6.0	200000 Tubes	6.0	200000 Tubes
2.	Re-Sowing.	Acres	-	-	-	-	90.0	1000 Acre	-	-	-	-	-	-
3.	Re-Planting.	Acre	-	-	-	-	9.0	100 "	-	-	-	-	-	-
4.	Repair to trenches.	Nos	-	-	58.13	58130	50.0	50000Nos	-	-	-	-	-	-
5.	Repair to Check dams	Cft	-	-	156.700	213059	80.0	100000 Cft	80.0	100000 Cft	80.0	100000 Cft	-	-
6.	Repair to fence.	Mile	-	-	-	-	2.5	1 Mile	2.5	1 Mile	2.5	1 Mile	2.5	1 Mile
7.	Repair to Roads.	Mile	-	-	-	-	5.0	2 "	5.0	2 "	5.0	2. "	5.0	2 "
8.	Repair to Paths.	Mile	-	-	-	-	2.0	4 "	2.0	4 "	2.0	4 "	2.0	4 "
	Total :-	-	442.30	-	214.830	-	242.50	-	95.50	-	95.50	-	15.50	-

The excess Expenditure on account of maintenance of existing works will be met with out of sowings.

Divisional Forest Officer,
Pishin.

Maintenance Schedule in respect of Catchment Improvement in Quetta Valley
Income Generating Project for the period 01-1-1990 to 31-12-1990.

Annex V

S.No.	Particulars	Unit	Total Allocation		Achievement upto 31-12-1989		Estimated Target for 1st Quarter (1-1-90 -31-3-90)		Estimated Target for 2nd Quarter (1-4-90-30-6-90)		Estimated Target for 3rd Quarter (1-7-90 -30-9-90)		Estimated Target for 4th Quarter (1-10-90-31-12-90)	
			Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys
Quetta Valley (Phase-II)			741.00		175.200									
1.	Re-Sowing	Acre	-	-	-	-	135.00	1500	27.00	300	18.00	200	18.00	200
2.	Maintenance of Pitting.	Acre	-	-	-	-	25.00	250	25.00	250	25.00	250	25.00	250
3.	Repair to Trenching	Nos	-	-	-	-	2.00	2000	25.00	25000	40.00	40000	60.00	60000
4.	Repair to Check Dams	Cft	-	-	-	-	13.00	16250	80.00	100000	104.00	130000	120.00	150000
5.	Repair to Roads	Mile	-	-	-	-	-	-	10.00	5	10.00	5	-	-
6.	Repair to Paths	Mile	-	-	-	-	-	-	5.00	10	2.50	5	-	-
	Total :-		741.00	-	175.200	-	175.00	-	172.00	-	199.500	-	223.00	-
Maintenance-Karkhasa (Phase-I).			360.00		283.146									
1.	Maintenance of plants and Re-Sowing.	Acre	-	-	-	-	27.00	150	15.00	-	15.00	-	15.00	-
2.	Repair to Fencing	-	-	-	-	-	-	-	-	-	10.00	-	5.00	-
3.	Repair to Check Dams	Cft	-	-	-	-	10.00	12500	-	-	-	-	-	-
4.	Cleaning of Wells	Nos	-	-	-	-	-	-	10.00	1	-	-	-	-
5.	Maintenance of Pipe Line and Water Channels.	-	-	-	-	-	10,00	-	2.00	-	2.00	-	5.00	-
6.	Repair to Vehicles/POL	-	-	-	-	-	10.00	-	10.00	-	10.00	-	10.00	-
	Total :-		360.00	-	283.146	-	57.00	-	37.00	-	37.00	-	35.00	-
	G. Total :-		1101.00	-	458.346	-	232.00	-	209.00	-	236.50	-	258.00	-

The excess Expenditure on account of Maintenance of existing works will be met with, out of savings.

Divisional Forest Officer,
Quetta Valley, Quetta.

Annex V

Maintenance Schedule in respect of Gadebar Sub Project.

Income Generating Project for the period 01-1-1990 to 31-12-1990.

S.No.	Particulars	Unit	Total Allocation		Achievement upto 31-12-1989		Estimated Target for 1st Quarter (1-1-90 - 31-3-90)		Estimated Target for 2nd Quarter (1-4-90-30-6-90)		Estimated Target for 3rd Quarter (1-7-90 - 30-9-90)		Estimated Target for 4th Quarter (1-10-90-31-12-90)	
			Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys
			645.00											
1.	Re-Sowing.	Acre	-	-	48.43	-	90.0	1000 Acres	45.0	500 Acre	-	-	-	-
2.	Repair to trenches.	No	-	-	-	-	10.0	10000	10.0	10000	-	-	-	-
3.	Repair to Check dams.	Cft	-	-	-	-	24.0	120000 Cft	40.0	180000 Cft	-	-	-	-
4.	Repair to Fence.	Mile	-	-		-	2.5	1 Mile	2.5	1 Mile	2.5	1 Mile	2.5 Mile	1 Mil
5.	Repair to Roads.	Mile	-	-	4.710	2.25	4.0	2 "	4.0	2 "	2.0	1 "	-	-
6.	Repair to Paths.	Mils	-	-	-	-	1.0	2 "	1.0	2 "	0.5	1 "	-	-
7.	Repair to Buildings.	L.S	-	-	-	-	-	-	6.0	L.S	-	-	-	-
	Total :-	-	645.00	-	53.14	-	131.50	-	108.50	-	5.00	-	2.50	-

Divisional Forest Officer,
Loralai.

Annex V

Maintenance Schedule in respect of Coordination Cell (Research).
Income Generating Project for the period 01-1-1990 to 31-12-1990.

S.No.	Particulars	Unit	Total Allocation		Achievement upto 31-12-1989		Estimated Target for 1st Quarter (1-1-90 - 31-3-90)		Estimated Target for 2nd Quarter (1-4-90 - 30-6-90)		Estimated Target for 3rd Quarter (1-7-90 - 30-9-90)		Estimated Target for 4th Quarter (1-10-90 - 31-12-90)	
			Finan: (Rs 000)	Days	Finan: (Rs 000)	Days	Finan: (Rs 000)	Days	Finan: (Rs 000)	Days	Finan: (Rs 000)	Days	Finan: (Rs 000)	Days
1.	Repair to trenches	Acres	-	-	-	-	-	-	1.000	5	1.00	5	0.80	4
2.	Repair to Checkdams.	Acres	-	-	-	-	-	-	0.800	4	0.900	4	0.800	4
3.	Repair to Retention dams	Nos	-	-	-	-	-	-	-	-	1.000	1	1.000	1
4.	Weather Station replacement	-	-	-	-	-	15.00	-	20.00	-	15.00	-	16.00	-
5.	Maintenance of study plots	-	-	-	-	-	5.00	1	5.00	1	5.00	1	15.00	3
	Total :-	-	-	-	-	-	20.00	-	26.800	-	22.900	-	33.600	-

Divisional Forest Officer, Research

Annex V

Maintenance Schedule in respect of [illegible]

[illegible] Project for the period 01-1-1990 to 31-12-1990.

No.	Particulars	Unit	Total Allocation		Achievement upto 31-12-1989		Estimated Target for 1st Quarter (1-1-90 - 31-3-90)		Estimated Target for 2nd Quarter (1-4-90 - 30-6-90)		Estimated Target for 3rd Quarter (1-7-90 - 30-9-90)		Estimated Target for 4th Quarter (1-10-90 - 31-12-90)	
			Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys	Finan: (Rs 000)	Phys
			144.30											
1.	Re-Sowing.	Acre	-	-	30.552	-	270.0	3000 Acres	-	-	-	-	-	-
2.	Repair to trenches	Nos	-	-	-	-	.	1000 Trenches	-	-	-	-	-	-
3.	Repair to Checkdams.	Cft	-	-	-	-	40.0	[illegible] Cft	-	-	-	-	-	-
4.	Repair to Fence.	Mile	-	-	-	-	5.0	2 Mile	-	-	-	-	-	-
5.	Repair to Roads.	Mile	-	-	-	-	3.0	1 "	-	-	-	-	-	-
6.	Repair to Paths.	Mile	-	-	-	-	1.0	2 "	-	-	-	-	-	-
	Total :-	-	144.30	-	30.552	-	319.00	-	-	-	-	-	-	-

The excess Expenditure on account of m[illegible] of existing works will be met with out sowing.

Divisional [illegible],
[illegible].

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Annex V

Maintenance Schedule in respect of Ziarat Sub Project
Income Generating Project for the period [illegible] to [illegible].

S.No.	Particulars	Unit	Total Allocation		Achievement upto 31-12-19[illegible]		Estimated Target for 1st Quarter (1-1-[illegible]-31-3-90)		Estimated Target for 2nd Quarter ([illegible])		Estimated Target for 3rd Quarter ([illegible])		Estimated Target for 4th Quarter ([illegible])	
			Financ (Rs 000)	Phys	Financ (Rs 000)	Phys	Financ (Rs 000)	Phys	Financ (Rs 000)	Phys	Financ (Rs 000)	Phys	Financ (Rs 000)	Phys
			234.70											
1.	Maintenance of nursers	Plants	-	-	50.400	-	100.00	1,00,000 Plants	8.40	-	8.40	-	9.40	-
2.	Resowing.	Acre	-	-	21.520	165	2.70	300 Acres	-	-	-	-	-	-
3.	Re-Planting.	Acre	-	-	31.659	117.3	18.0	200 acre	-	-	-	-	-	-
4.	Repair to Trenches	Nos	-	-	8,000	1000	15.0	30000 trenches	15.0	30000 trenches	-	-	-	-
5.	Repair to Checkdams.	Cft	-	-	127.22	132407	-	-	30.0	150000 Cft	20.0	100000 Cft	-	-
6.	Repair to Roads.	Mile	-	-	-	-	-	-	5.0	2.5 Mile	5.0	2.5 Mile	-	-
7.	Repair to Paths.	Mile	-	-	-	-	-	-	2.0	3 Mile	2.0	3 "	-	-
8.	Repair to Building.	L.S	-	-	8.000	-	-	-	6.0	-	-	-	-	-
	Total :-	-	284.70	-	146.799	-	135.70	-	66.40	-	35.40	-	-	-

The excess Expenditure on account of Maintenance of existing works will be met with, out of savings.

Divisional Forest Officer,
Ziarat.

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approx proportions of 51%, 21%, 1%, 25% and 2% respectively. No planting has taken place during the quarter. The survival percentage is 88%.

v) Jandool/Timer Extension (5000 ac. Rs. 11.359 M.)

The sub-project (afforestation in Dir over 5000 acres) is an extension of the ongoing Phase-II sub-project Jandool/Timer. Under the ongoing project an area of 7000 acres would be afforested by June, 1990 and the above project would add another 5000 acres by December, 1990. Thus the total area afforested by would become 12000 acres. During the reporting quarter only nursery work has been undertaken.

vi) Bajour (5000 ac. Rs. 10.146 M.)

The sub-project has several sites located in the FAtA of Bajour Agency. The total target for afforestation is 5000 acres, of which 3897 acres have been planted and 2714 acres checkdammed. Mostly the checkdams are silted up. Planting started during the quarter.

vii) Totalai (5000 ac. Rs. 9.432 M.)

The sub-project now covers three sites at Durmai, Pagoch, and Kogah where at higher altitudes about 40% of the area falls on the subtropical Chir pine Zone the remainder being the scrub forest zone. Work for planting 2000 acres target area for the year 1989/90 has started and an area of 171 acres in Pagoach and 57 acres in Kogah have been planted. The area received winter showers during the quarter which improve the survival prospects.

viii) Chitral (3000 ac. Rs. 6.552 M.)

The sub-project is scattered at a number of sites mainly Chitral, Ayun and Drosh, located either in the main river valley or on adjoining hillsides. Planting targets have been achieved, and survival is generally good with auxillary irrigation on the hillside sites. The valley sites, generally have a high water table and once established growth is independant of the meagre precipitation with poplar growing very well. At the end of the report period 2987 acres out of 3000 have been planted.